
VOTE: 840 Kabale District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 840 Kabale 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.



ASIMWE JOHN

(Accounting Officer)

Signed on Date: 28-03-2025

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

VOTE: 840 Kabale District

Quarter 2

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	737,560	1,198,261	635,244	86%
Discretionary Government Transfers	6,790,845	6,798,752	3,467,098	51%
Conditional Government Transfers	42,402,466	45,056,061	23,827,225	56%
Other Government Transfers	1,329,578	1,478,868	223,028	17%
External Financing	876,559	876,559	179,392	20%
Total Revenues shares	52,137,008	55,408,501	28,331,987	54%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,183,314	2,789,562	748,871	34%
Tourism Development	16,224	16,224	6,625	41%
Natural Resources, Environment, Climate Change, Land And Water Management	1,578,474	1,697,780	498,084	32%
Private Sector Development	76,616	83,616	34,086	44%
Integrated Transport Infrastructure And Services	2,581,998	2,725,998	963,195	37%
Digital Transformation	30,000	35,000	26,998	90%
Human Capital Development	29,240,856	31,396,888	13,417,511	46%
Public Sector Transformation	13,744,331	13,858,749	8,040,637	59%
Community Mobilization And Mindset Change	255,825	277,571	122,609	48%
Governance And Security	1,769,100	1,818,881	763,812	43%
Development Plan Implementation	660,271	708,233	363,636	55%
Grand Total	52,137,008	55,408,501	24,986,065	48%
Wage	29,932,370	31,991,946	14,899,715	50%
Non-Wage Recurrent	18,514,355	19,060,346	9,459,068	51%
Domestic Devt	2,813,724	3,479,649	448,116	16%
External Financing	876,559	876,559	179,165	20%

VOTE: 840 Kabale District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

.By the end of Quarter two, FY 2024/2025, Kabale District had cumulatively realized Shs 28,331,987,000/= against an annual approved Initial budget of Shs 52,137,008,000/= and a revised budget of Shs. 55,259,211,000= indicating 54% cumulative budget performance against the Initial Budget and 51% Performance against the revised Budget. Discretionary Government Transfers performed at 51%, and Conditional Government Transfers performed at 56% During Quarter two, Local Revenue performed at 86% against the planned budget of Shs. 737,560,000/= The over performance was due to supplementary local revenue which was swept back to the consolidated Fund Last FY. A total Shs. 3,467,098,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 6,798,752,000/= indicating 51% budget performance, Shs. 23,827,225,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 45,056,061,000/= indicating 52% performance, Shs. 223,028,000/= was realized as Other Government Transfers out of the annual budget of Shs. 1,329,578,000/= indicating 17% Performance and Donor funding performed at Shs 179,392,000 against annual budget of Shs. 876,559,000/= indicating 20% performance.

By the end of Quarter two, the performance in terms of the overall budget released to the departments (Cumulative Receipts) was Shs. 28,331,987,000=.

Shs. 14,900,505,000/= was spent as wage against the planned revised budget of Shs. 31,991,946,000/= . Shs. 9,525,400,000/= was spent as non-wage recurrent against the revised budget of Shs. 18,911,056,000/= indicating 50% performance. Shs. 448,116,000/= was spent as Domestic Development against the planned revised budget of Shs. 3,479,649,000/= indicating for 12.9% performance. By the end of the Quarter, External financing had performed at 0%. Accordingly, by the end of the quarter, the departments could spend Shs. 25,053,186,000= against the cumulative release of Shs. 28,331,987,000=.

VOTE: 840 Kabale District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	737,560	1,198,261	635,244	86%
Business licenses	120,000	120,000	23,464	20%
Land Fees	10,000	10,000	6,220	62%
Local Services Tax-Payable By Individuals	150,000	150,000	0	0%
Market /Gate Charges	80,000	80,000	30,873	39%
Mineral Royalties	70,000	70,000	344,304	492%
Miscellaneous receipts/income	117,560	117,560	179,697	153%
Rent & rates – produced assets-From Private Entities	30,000	30,000	28,880	96%
Sale of Agricultural products and services.- From Private Entities	160,000	160,000	21,806	14%
Discretionary Government Transfers	6,790,845	6,798,752	3,467,098	51%
District Discretionary Equalisation Development Grant	416,463	424,370	277,642	67%
District Unconditional Grant Non-Wage	814,094	814,094	407,047	50%
District Unconditional Grant Wage	5,494,962	5,494,962	2,747,481	50%
Urban Discretionary Equalisation Development Grant	13,589	13,589	9,059	67%
Urban Unconditional Non-Wage	51,736	51,736	25,868	50%
Conditional Government Transfers	42,402,466	45,056,061	23,827,225	56%
Programme Conditional Grant - Non Wage Recurrent	15,391,387	15,391,387	8,341,284	54%
Programme Conditional Grant - Development	1,308,857	1,781,172	1,452,573	111%
Programme Conditional Grant - Wage Recurrent	24,437,408	26,496,984	13,248,492	54%
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	175,000	50%
Transitional Conditional Grant - Development	914,815	1,036,518	609,877	67%
Other Government Transfers	1,329,578	1,478,868	223,028	17%
GROW Project	0	15,746	0	
Support to PLE (UNEB)	30,000	30,000	27,170	91%
Uganda Climate Smart Agricultural Transformation Project	0	133,545	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	1,282,578	1,282,578	192,145	15%
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000	3,713	22%
External Financing	876,559	876,559	179,392	20%
Cordaid-Uganda	248,620	248,620	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	217,068	217,068	179,392	83%
Global Fund for HIV, TB & Malaria	77,175	77,175	0	0%
United Nations Children Fund (UNICEF)	102,172	102,172	0	0%
World Health Organisation (WHO)	231,525	231,525	0	0%
Total Revenues Shares	52,137,008	55,408,501	28,331,987	54%

VOTE: 840 Kabale District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

During the Second Quarter of FY 2024/25, cumulatively the District received UGX 635,244,000 against an annual revised Approved local revenue budget of UGX 1,198,261,000 reflecting 53% of the performance. The Slight performance improvement was as a result of receiving Mineral Loyalties arrears from Ministry of Energy.

Cumulative Performance for Central Government Transfers

By the end of the second quarter FY 2024/25, the District had cumulatively received UGX 3,467,098,000 against the Annual Planned Budget of UGX 6,798,752,000 which reflects 51% performance of the discretionary Government transfers while conditional government transfers performed at 56% (received UGX 23,827,225,000 against the annual planned budget of UGX 45,056,061,000). The good performance in central Government transfers is attributed to the Government policy of releasing 33% of Development Grants and 100% release of Gratuity and Salary Arrears

Cumulative Performance for Other Government Transfers

By the end of Quarter two, FY 2024/25, cumulatively the District had received Shs. 223,028,000/= of the expected Other Government Transfers planned at Shs. 1,329,578,000/= indicating 17% performance. The underperformance was because the District only received funds below the expected thresholds; UGX 192,145,000 was received from the Uganda Road Fund, UGX 3,713,000 was received from UWEP, and UGX 27,170,000 from UNEB to support PLE Activities

Cumulative Performance for External Financing

By end of second quarter FY 2024/25, the District only received UGX 179,392,000 representing only 20% of the total annual budget of UGX 876,559,000. The poor performance was attributed to non-release of funds from WHO, UNICEF and Cordaid-Uganda.

VOTE: 840 Kabale District**Quarter 2****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	14,676,044	0	8,379,439	57%	3,480,500
Sub-Total	14,676,044	0	8,379,439	57%	3,480,500
Department: Finance					
10 Financial Management and Accountability (LG)	334,227	0	180,283	54%	121,415
Sub-Total	334,227	0	180,283	54%	121,415
Department: Statutory bodies					
10 Legislation and Oversight	820,676	0	426,447	52%	256,767
Sub-Total	820,676	0	426,447	52%	256,767
Department: Production and Marketing					
10 Agricultural Extension	1,336,033	0	654,900	49%	337,038
20 Agricultural Production	111,734	0	9,390	8%	8,660
30 Agricultural Value Chain Services	731,503	0	82,401	11%	39,362
Sub-Total	2,179,270	0	746,691	34%	385,060
Department: Health					
10 Primary HealthCare	875,779	0	278,211	32%	141,098
20 Hospital Services	229,363	0	114,682	50%	57,341
30 Health Management and Supervision	8,181,394	0	3,934,423	48%	2,261,376
Sub-Total	9,286,536	0	4,327,315	47%	2,459,815
Department: Education					
10 Pre-Primary and Primary Education	11,138,476	0	5,314,057	48%	2,488,120
20 Secondary Education	6,630,515	0	2,990,094	45%	1,403,184
30 Skills Development	1,349,967	0	635,539	47%	284,323
40 Education&Sports Management and Inspection	832,363	0	149,708	18%	93,977
50 Special Needs Education	3,000	0	798	27%	798
Sub-Total	19,954,320	0	9,090,196	46%	4,270,402

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	2,578,178	0	959,945	37%	627,870
20 Engineering Services	3,820	0	3,250	85%	125
Sub-Total	2,581,998	0	963,195	37%	627,995
Department: Water					
10 Rural Water Supply and Sanitation	595,534	0	91,731	15%	54,190
20 Urban Water Supply and Sanitation	350,000	0	175,000	50%	87,500
Sub-Total	945,534	0	266,731	28%	141,690
Department: Natural Resources					
10 Natural Resources Management	635,440	0	232,103	37%	129,300
Sub-Total	635,440	0	232,103	37%	129,300
Department: Community Based Services					
10 Community Mobilisation	233,825	0	119,003	51%	79,461
20 Empowerment and Mindset Change	17,000	0	1,856	11%	1,856
Sub-Total	250,825	0	120,859	48%	81,317
Department: Planning					
10 Planning and Statistics	332,588	0	185,533	56%	139,047
Sub-Total	332,588	0	185,533	56%	139,047
Department: Internal Audit					
10 Compliance	49,211	0	26,561	54%	16,776
Sub-Total	49,211	0	26,561	54%	16,776
Department: Trade, Industry and Local Development					
10 Commercial Services	88,840	0	40,111	45%	25,389
20 Value Chain Services	1,500	0	600	40%	552
Sub-Total	90,340	0	40,711	45%	25,941
Grand Total	52,137,008	0	24,986,065	48%	12,136,024

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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	14,074,016	14,218,404	8,341,042	59%	2,985,780
District Unconditional Grant Non-Wage	68,189	68,189	29,592	43%	17,047
District Unconditional Grant Wage	3,583,060	3,583,060	1,791,530	50%	895,765
Locally Raised Revenues	230,680	352,079	260,669	113%	106,818
Multi-Sectoral Transfers to LLGs_NonWage	372,191	395,181	169,314	45%	101,170
Programme Conditional Grant - Non Wage Recurrent	9,819,896	9,819,896	6,089,937	62%	1,864,979
Development Revenues	579,039	579,039	366,978	63%	188,095
District Discretionary Equalisation Development Grant	104,923	104,923	69,948	67%	34,974
External Financing	14,754	14,754	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	159,362	159,362	97,029	61%	53,121
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	14,653,055	14,797,443	8,708,020	59%	3,173,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,583,060	3,583,060	1,781,790	50%	1,257,128
Non Wage	10,513,945	10,635,344	6,479,980	62%	2,164,691
Development Expenditure					
Domestic Development	564,285	564,285	117,669	21%	58,680
External Financing	14,754	14,754	0	0%	0
Total Expenditure	14,676,044	14,797,443	8,379,439	57%	3,480,500
C: Unspent Balances					
Recurrent Balances					
Wage			79,272		
Non Wage			9,740		
Development Balances					
Domestic Development			69,532		
			249,309		
			249,309		

VOTE: 840 Kabale District**Quarter 2****SECTION B : Summary by Department**

External Financing	0	
Total Unspent	328,581	

Summary of Department Revenues and Expenditure by Source

By the end of the second Quarter of FY 2024-25, the total receipts of the funds by the Department were ugx.8, 708,020,000 representing 59% of the total approved annual departmental budget. During the quarter the department spent ugx.3, 547,352,000 leaving an unspent balance of ugx.261,729,000.

Revenue sources as per the approved annual budgets performed as follows; District unconditional grant-wage performed at 50%, District unconditional grant non-wage performed at 43%, Multi-Sectoral Transfers to LLGs_Non-Wage performed at 45%, Programme Conditional Grant non-wage performed at 62%, Locally raised revenue performed at 113%, and development grants performed at 67%. The released funds were spent on both recurrent and developmental planned activities.

Reasons for unspent balances on the bank account

The procurement process for the construction of the Kitumba S/C administration block was still ongoing

Highlights of physical performance by end of the quarter

District projects/Programmes implemented in 10 sub-counties and 2 town councils monitored and supervised. Monthly TPC and weekly TMM held.

Workshops and seminars within and outside the District attended. Staffs across all 12 departments, LLGs, Schools and Health Facilities were appraised.

Salaries, Gratuity and pension were paid to staff and 32 pensioners accessed pension payroll. Support supervision carried out. Coordinated Radio talk shows

Held the DEC and Councillors study tour

Monitoring reports generated covering UgIFT & DDEG-funded activities. Board of Survey for the previous FY 2023/24 was prepared and submitted to ministry of finance. Submissions to DSC were made 8 confirmations, 16 regularizations and disciplinary cases. District Records were securely managed.

District computers were serviced & maintained, and the internet services were provided and maintained

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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	334,227	354,189	187,213	56%	89,007
District Unconditional Grant Non-Wage	46,027	46,027	23,013	50%	11,507
District Unconditional Grant Wage	250,000	250,000	125,000	50%	62,500
Locally Raised Revenues	38,200	58,163	39,200	103%	15,000
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	334,227	354,189	187,213	56%	89,007

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

Wage	250,000	250,000	122,920	49%	76,801
Non Wage	84,227	104,189	57,363	68%	44,614

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	334,227	354,189	180,283	54%	121,415

C: Unspent Balances*Recurrent Balances*

			6,930		
Wage			2,080		
Non Wage			4,850		

Development Balances

			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,930		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the Second Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.187,213,000 representing 56% of the total approved annual departmental budget and was able to utilize 96% of the cumulative release. During the quarter the department received ugx.89,007,000 of which 136% was spent leaving an unspent balance of ugx.6,930,000. The released funds were spent on recurrent activities as per the quarterly work plan.

Reasons for unspent balances on the bank account

Data collection in LLGs to update asset register was rolled over to Q3.

Highlights of physical performance by end of the quarter

Funds for Q2 of FY 2024/25 were received & warranted on time within expenditure limits. Funds were disbursed to departments and LLGs to implement quarterly work plans. The IFMS generator was serviced and fueled for smooth operations. Staff salaries were paid. Revenue enhancement activities were conducted in LLGs. Various workshops and meetings were attended. The external audit by the Office of the Auditor General (OAG) was coordinated. LLG staff received training in the use of Integrated Revenue Administration System (IRAS) Point of Sale (POS) machines.

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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	775,425	818,225	420,869	54%	215,546
District Unconditional Grant Non-Wage	416,484	416,485	208,369	50%	104,246
District Unconditional Grant Wage	300,000	300,000	150,000	50%	75,000
Locally Raised Revenues	58,940	101,740	62,500	106%	36,300
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	820,676	863,476	451,037	55%	230,630
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	142,288	47%	68,703
Non Wage	475,425	518,225	254,682	54%	172,091
Development Expenditure					
Domestic Development	45,252	45,252	29,477	65%	15,973
External Financing	0	0	0	0%	0
Total Expenditure	820,676	863,476	426,447	52%	256,767
C: Unspent Balances					
Recurrent Balances			23,900		
Wage			7,712		
Non Wage			16,187		
Development Balances			691		
Domestic Development			691		
External Financing			0		
Total Unspent			24,590		

Summary of Department Revenues and Expenditure by Source

By the end of the Second Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.451,037,000 representing 55% of the total approved annual departmental budget and was able to utilize 95% of the cumulative release. During the quarter the department received ugx. 230,630,000 of which 111% was spent. The released funds were spent as per the quarterly work plan

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unpaid honoraria & ex-gratia

Highlights of physical performance by end of the quarter

Paid staff salaries. Coordinated 1 council session, 1 business committee meeting & 1 standing committee meeting. Coordinated sector activities. Held 01 land board meeting. 70 applications were worked on & successful applicants given offer letters. Held 5 contracts committee meetings, prepared 03 monthly reports, 03 procurement plans updated, 25 contracts awarded and 24 contracts signed a parts from construction of Lukiiko Hall at Rwakanywire – Kitumba Sub County which is in CAOs Office for management. Conducted 1 council meeting. Conducted 1 standing committee meeting. Paid ex-gratia and honoraria for LCIs & LCIIIs. Held 2 PAC meetings. Attended Kigezi regional meeting for LGPAC members with parliamentary PAC members. Held 07 DSC meetings, 39 staff promoted, 14 staff disciplinary cases handled, 01staff interdicted, 04 transferred, 40 staff confirmed, 07 regularized, 20 interfaces, 01 staff re-designated, 03 staff released for training, 01 granted of personal to holder.

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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	1,507,512	1,687,212	775,984	51%	398,206
District Unconditional Grant Non-Wage	500	500	250	50%	125
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	7,000	11,000	4,650	66%	2,000
Other Transfers from Central Government	0	133,545	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	361,812	361,812	180,906	50%	90,453
Programme Conditional Grant - Wage Recurrent	1,138,200	1,180,356	590,178	52%	305,628
Development Revenues	671,758	1,098,306	623,334	93%	481,979
External Financing	87,693	87,693	0	0%	0
Locally Raised Revenues	160,000	224,000	0	0%	0
Programme Conditional Grant - Development	424,065	786,614	623,334	147%	481,979
Total Revenues Shares	2,179,270	2,785,519	1,399,318	64%	880,185

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,138,200	1,180,356	565,275	50%	287,679
Non Wage	369,312	506,857	135,753	37%	57,898
Development Expenditure					
Domestic Development	584,065	1,010,614	45,663	8%	39,483
External Financing	87,693	87,693	0	0%	0
Total Expenditure	2,179,270	2,785,519	746,691	34%	385,060

C: Unspent Balances

Recurrent Balances			74,955	
Wage			24,902	
Non Wage			50,053	
Development Balances			577,671	
Domestic Development			577,671	

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External Financing	0	
Total Unspent	652,627	

Summary of Department Revenues and Expenditure by Source

By the end of the Second Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.1,399,318,000 representing 64% of the total approved annual departmental budget and was able to utilize 53% of the cumulative release. During the quarter the department received ugx. 880,185,000 of which 44% was spent leaving an unspent balance of ugx.652,627,000. The released funds were spent on recurrent and developmental activities.

Reasons for unspent balances on the bank account

The unspent balance was as a result of the long procurement process for micro scale irrigation and raising farmers co-funding.

Highlights of physical performance by end of the quarter

677 Farm visits conducted for provision of advisory services in all sectors, 1121 PDM beneficiaries trained in GAPS. 25 Trainings in Dairy conducted, 295 Farmers trained in SLM. 56 HH trained in Nutrition. 1588 farmers sensitized to engage in various value chains of Coffee, Beans, Aquaculture, Dairy and Apiculture. 1268.2 kgs of fish harvested, 4472 fish fingerings were stocked in 7 fish ponds. 502 Livestock were taken to slaughter slabs. 30 Radio talk shows reaching out conducted with VOK and Radio Maria with estimated 2 Million farmers. 67 Farmers sensitized on HIV/AIDS, 3535 Animals vaccinated against FMD, 36 vaccinations against rabies. 57 disease surveillance visits made. 502 Meat inspections conducted, 1 Fish market & 6 apiaries inspected, Pest and Disease Surveillance in Crop done. 15 Agro Input dealers inspected, 12 extension workers trained agrochemicals use & Equipped with Secateurs. 15 Farmer Field schools operationalized. Handover of 11 irrigation systems, 35 Farm visits conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,331,269	8,795,451	4,395,725	53%	2,311,658
District Unconditional Grant Non-Wage	17,000	17,000	8,500	50%	4,250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	11,000	16,000	6,000	55%	2,000
Programme Conditional Grant - Non Wage Recurrent	863,550	863,549	431,775	50%	215,887
Programme Conditional Grant - Wage Recurrent	7,439,720	7,898,901	3,949,451	53%	2,089,521
Development Revenues	955,267	963,174	405,517	42%	296,408
District Discretionary Equalisation Development Grant	47,000	54,907	31,333	67%	15,667
External Financing	627,940	627,940	179,392	29%	179,392
Programme Conditional Grant - Development	280,327	280,327	194,792	69%	101,350
Total Revenues Shares	9,286,536	9,758,625	4,801,243	52%	2,608,066

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

Wage	7,439,720	7,898,901	3,704,595	50%	2,054,417
Non Wage	891,550	896,549	439,570	49%	222,248

Development Expenditure

Domestic Development	327,327	335,234	3,985	1%	3,985
External Financing	627,940	627,940	179,165.15	29%	179,165
Total Expenditure	9,286,536	9,758,625	4,327,315	47%	2,459,815

C: Unspent Balances**Recurrent Balances**

Wage			251,560		
			244,856		
Non Wage			6,705		

Development Balances

Domestic Development			222,367		
			222,140		
External Financing			227		

VOTE: 840 Kabale District**Quarter 2****SECTION B : Summary by Department****Total Unspent****473,928****Summary of Department Revenues and Expenditure by Source**

The department received a total of 4,801,243,000 sh which is 42% of the approved annual budget of which District unconditional grant nonwage performed at 50%, local revenue 55%, Conditional grant non wage at 50%, wage at 53%, DDEG 67%, External Financing 29%, Development grant at 69%.

All funds released were spent on recurrent activities

Reasons for unspent balances on the bank account

The unspent balances are due to the delayed procurement process of capital projects like a retainer wall for Buramba HCIII in Kahungye subcounty, a 2 stance VIP latrine for Kahondo HCIII, Kitooma HCIII, Kabindi HCII, Rusikizi HCII and Muyumbu HCII.

Highlights of physical performance by end of the quarter

The department conducted support supervision to health facilities to ensure that there is an improved service delivery,

All capital projects were launched and handed over to UPDF to start the construction

Conducted 5 radio talk shows on GBV, Immunuzation and HIV.

Conducted 10 community dialogue meetings on Mpox, immunization, HIV and teenage pregnancies.

Engaged VHTs in Katuna and Buhara

Engaged schools and a university on disease prevention

Community led total sanitation done ,Environmental health support supervision

Implemented a big catchup immunization activity with support from GAVI whereby it yielded MR1 at 122%, DPT1 104% and DPT3 at 106%

Deliveries in health facilities were at 81%, ANC1 79%, ANC4 61%,

VOTE: 840 Kabale District

Quarter 2

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	19,220,381	20,782,620	9,869,106	51%	4,800,412
District Unconditional Grant Non-Wage	500	500	125	25%	0
District Unconditional Grant Wage	117,000	117,000	58,500	50%	29,250
Locally Raised Revenues	7,000	11,000	5,650	81%	0
Other Transfers from Central Government	30,000	30,000	27,170	91%	27,170
Programme Conditional Grant - Non Wage Recurrent	3,206,393	3,206,393	1,068,798	33%	0
Programme Conditional Grant - Wage Recurrent	15,859,488	17,417,727	8,708,864	55%	4,743,992
Development Revenues	733,939	855,642	610,996	83%	366,350
Programme Conditional Grant - Development	133,939	133,939	210,996	158%	166,350
Transitional Conditional Grant - Development	600,000	721,703	400,000	67%	200,000
Total Revenues Shares	19,954,320	21,638,263	10,480,102	53%	5,166,761

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

Wage	15,976,488	17,534,727	7,986,238	50%	4,000,961
Non Wage	3,243,893	3,247,893	932,958	29%	98,441

Development Expenditure

Domestic Development	733,939	855,642	171,000	23%	171,000
External Financing	0	0	0	0%	0
Total Expenditure	19,954,320	21,638,263	9,090,196	46%	4,270,402

C: Unspent Balances*Recurrent Balances*

		949,911	
Wage		781,125	
Non Wage		168,785	

Development Balances

		439,996	
Domestic Development		439,996	
External Financing		0	
Total Unspent		1,389,907	

VOTE: 840 Kabale District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the Second Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.10,480,102,000 representing 53% of the total approved annual departmental budget and was able to utilize 87% of the cumulative release. During the quarter the department received ugx.5,166,761,000 of which 83% was spent leaving an unspent balance of ugx.1,389,907,000. The released funds were spent as per the quarterly work plan.

Reasons for unspent balances on the bank account

Un spent development balance was for capital projects i.e; Construction of a Multipurpose Hall at Ndorwa SS and a 3 classroom block at Butanda SS .

Non-wage balance was also for uncompleted projects i.e; a 2 classroom block at Murungu public P/S and 5 stance VIP latrines at primary schools at: Nyamiryango, Rushabo, Kokomo, Kagunga, Buhara, Mukarangye, Kyobugombe, Kabanyonyi, Rutare and Bugomora

Highlights of physical performance by end of the quarter

The department conducted PLE 2024 and a total of 3224 candidates sat. Inspection and monitoring was carried out in all the Education Institutions of Ndorwa including 113 government-aided primary schools,30 private primary schools,15 government-aided secondary schools,10 private secondary schools, and 2 tertiary institutions. Approved and inaugurated School Management Committees.Distributed iron sheets to all primary schools which had ready buildings for roofing.Capital development projects were launched and sites handed over to contractors.

Constructed a multi purpose hall at ndorwa and a three classroom block at Butanda secondary schools respectively.Constructed a two classroom block at Mulungu Public primary school.Constructed a 5 VIP stance latrine at selected schools which were in dire need for them.Sensitized school stakeholders on their roles.Paid all teachers of primary, secondary, and tertiary institutions their salaries for October, November and December.

VOTE: 840 Kabale District

Quarter 2

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	2,581,998	2,725,998	963,195	37%	586,170
District Unconditional Grant Non-Wage	500	500	250	50%	125
District Unconditional Grant Wage	295,600	295,600	147,800	50%	73,900
Locally Raised Revenues	3,320	147,320	123,000	3,705%	120,000
Other Transfers from Central Government	1,282,578	1,282,578	192,145	15%	142,145
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	2,581,998	2,725,998	963,195	37%	586,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,600	295,600	147,800	50%	100,725
Non Wage	2,286,398	2,430,398	815,395	36%	527,270
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,581,998	2,725,998	963,195	37%	627,995
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District**Quarter 2****SECTION B : Summary by Department**

Received 586,169,985sh(22.7%) of annual budget spent all of it sh(100%)

Programme conditional Grant Non wage Received 250,000,000sh(9.7%) of annual Budget or 38.7% of q1 Budget, spent 250,000,000sh(9.7%)of Annual Budget or 38.7% of q1 budget leaving no balance

Other transfers received 142,144,985sh (11.1%) of annual Budget or 7.8% of q1 budget, spent all of it leaving no balance

Conditional Grant Wage, received 73,900,000sh(2.9%) of annual Budget or 11.5% of q1 budget, spent all

Lcaal Revenue received & spent 120,000,000

Non wage got & spent 125,000sh(0.005%) annual budget

Reasons for unspent balances on the bank account

No Unspent Balance

Highlights of physical performance by end of the quarter

Maintained Rwenkorongo-Nyombe- Kyevu- Kagoma-Katete-Nkora 7.6km, Kibuga- Bushabira- kisibo-Ryakarimira 4.3km, Kekubo-Kanyankwanzi - Hamuganda-kahama- Kasazo 5km, Kakoma-Butuza-Kyasano-Bunagana-Rwanyena-Kitooma 5.5km, Bushuro-Rwakihirwa-Rwene-Kabahesi-Nyaconga 7.7km, Buhara-Kitanga-Nyarutojo- Kabanyonyi-Ruboroga-Rwamishekye-mwisi-Bugarama 10.1km, Rwakijuma -Kahondo-Maziba-Katukura-Karambwe-Rwanda Boarder 11.8km, Kaharo-Nkumbura- Kasherere- Burambira -Buhumuriro-kyobugombe-Kicence 3.6km, Kyanamira-Konyo-Nyamwerambiko-Rubira-Katokye-Bugarama 4.4km

Ahabuyonza-Ahakatindo 2.3km, Kasheregyenyi-Nyamabare- Katenga 3km, Kigarama-Kavu 2.5km, Karambwe-Rwabaremera-Rusikizi 3.3km emergency

Nyinamuronzi -Karujanga 1.1km, Burambira-Mukarangye C.O.U 0.25km, Kakoma -Rutare 0.5km, Hakabungo -Ryaruhinda- Rwemuhaga 0.75km, Kyonyo-Rwakatambara 0.5km. Mayengo- Kinyogo-nyamirima-Kamuganguzi 1.1km, Kamuganguzi-Kitojo 0.25km,

Fathers House- Rukore Polytechnic 0.6km, Mukesenene- Nyinansuzu 0.6km.

VOTE: 840 Kabale District

Quarter 2

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	466,671	469,671	233,336	50%	116,668
District Unconditional Grant Wage	50,400	50,400	25,200	50%	12,600
Locally Raised Revenues	0	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,271	66,271	33,136	50%	16,568
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	175,000	50%	87,500
Development Revenues	478,862	588,629	429,009	90%	269,388
Programme Conditional Grant - Development	464,047	573,815	419,132	90%	264,450
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	945,534	1,058,301	662,344	70%	386,056

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

Wage	50,400	50,400	18,837	37%	10,346
Non Wage	416,271	419,271	208,136	50%	104,069

Development Expenditure

Domestic Development	478,862	588,629	39,758	8%	27,276
External Financing	0	0	0	0%	0
Total Expenditure	945,534	1,058,301	266,731	28%	141,690

C: Unspent Balances*Recurrent Balances*

			6,363		
Wage			6,363		
Non Wage			0		

Development Balances

			389,251		
Domestic Development			389,251		
External Financing			0		
Total Unspent			395,613		

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District**Quarter 2****SECTION B : Summary by Department**

By the end of the Second Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.662,344,000 representing 70% of the total approved annual departmental budget. They were able to utilise 40% of the cumulative release. During the quarter the department received ugx. 386,056,000 of which 37% was spent leaving an unspent balance of ugx. 395,613,000. The released funds were spent as per the quarterly work plan

Reasons for unspent balances on the bank account

Some of capital projects were still under procurement processes e.g construction of 2 Rainwater harvesting tanks (RWHT) of 50 cm and 3 small protected springs in Butanda S/C. Rehabilitation of Nyakatare GFS-Kyanamira

Construction of Rukurira gfs

Highlights of physical performance by end of the quarter

Submitted Q1 report for FY 2024/25 to MWE. Conducted supervision visits to Bushara & Bugoto Springs in Butanda S/C. Coordinated commissioning of the rehabilitated Kisibo & Kabalaga gfs, and constructed 2 stance Vip latrines at Kyevu market. Coordinated launching 2 Rainwater harvesting tanks (RWHT) of 50 cm and 3 small protected springs in Butanda S/C. Established and trained water user committees (WUC) on their roles and responsibilities. Conducted post-construction support to WUC on issues of operation & maintenance of Buramba, Nyamabare, Kyabakongo, Kyatoko, Katere, Kisibo, Kibuga, Nyarugwe and Kanjobe gfs. Attended monitoring visits to works implemented by WELLS of LIFE as part of resolutions by DWSCC. Conducted DWSCC meeting. Water quality testing was done on new water sources. Coordinated the environmental and social screening of water projects.

VOTE: 840 Kabale District

Quarter 2

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	479,267	485,807	239,784	50%	119,067
District Unconditional Grant Non-Wage	4,703	4,703	2,352	50%	1,176
District Unconditional Grant Wage	440,000	440,000	220,000	50%	110,000
Locally Raised Revenues	11,000	17,539	5,650	51%	2,000
Programme Conditional Grant - Non Wage Recurrent	23,564	23,564	11,782	50%	5,891
Development Revenues	156,172	156,172	6,667	4%	3,333
District Discretionary Equalisation Development Grant	10,000	10,000	6,667	67%	3,333
External Financing	146,172	146,172	0	0%	0
Total Revenues Shares	635,440	641,979	246,450	39%	122,400

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	440,000	440,000	208,003	47%	111,138
Non Wage	39,267	45,807	17,433	44%	11,495
Development Expenditure					
Domestic Development	10,000	10,000	6,667	67%	6,667
External Financing	146,172	146,172	0	0%	0
Total Expenditure	635,440	641,979	232,103	37%	129,300

C: Unspent Balances

Recurrent Balances			14,347	
Wage			11,997	
Non Wage			2,350	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			14,347	

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District**Quarter 2****SECTION B : Summary by Department**

By the end of the second Quarter of FY 2024-25, the total receipts of the funds by the Department were ugx.246,450,000 representing 39% of the total approved annual departmental budget. During the quarter the department spent ugx.129,300,000 (105%). Revenue sources as per the approved annual budgets performed as follows; District unconditional grant-wage performed at 50%, District unconditional grant non-wage performed at 50%, Programme Conditional Grant non-wage performed at 50%, Locally raised revenue performed at 51%, and development grants performed at 67%. The released funds were spent on both recurrent and developmental planned activities

Reasons for unspent balances on the bank account

Wetland restoration study tour in Nyombe-Kahungye Sub County for the members of the standing committee for Natural Resources, Production, Trade, Industry and Local Economic development was pushed to Q3.

Highlights of physical performance by end of the quarter

- Trained 50 members for the Area Land Committee (ALC) from the 10 sub counties in the District.
- 300ha of Nyombe wetland and 400ha of the catchment areas adjacent to Nyombe wetland successful restored.
- Monitoring of some selected iron ore mining sites in Kamuaganguzi, kitumba and Buhara sub counties by both technical and political teams of the District
- Area land committee members from Kahungye sub county trained and specimen signatures' obtained.
- Monitored and opened boundaries of Government/District land at Remand Home in Kabale Municipality.
- Processed a caveat on the District plot that had been encroached on in the staff quarters in kabale municipality.

VOTE: 840 Kabale District

Quarter 2

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	250,825	272,571	126,784	51%	61,042
District Unconditional Grant Non-Wage	5,621	5,621	2,811	50%	1,405
District Unconditional Grant Wage	180,000	180,000	90,000	50%	45,000
Locally Raised Revenues	13,082	19,082	14,556	111%	5,856
Other Transfers from Central Government	17,000	32,746	1,856	11%	0
Programme Conditional Grant - Non Wage Recurrent	35,121	35,121	17,561	50%	8,780
Development Revenues	0	0	0	0%	0
Total Revenues Shares	250,825	272,571	126,784	51%	61,042
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	90,000	50%	60,682
Non Wage	70,825	92,571	30,859	44%	20,635
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	250,825	272,571	120,859	48%	81,317
C: Unspent Balances					
Recurrent Balances			5,925		
Wage			0		
Non Wage			5,925		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,925		

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department

By the end of the Second Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.126,784,000 representing 51% of the total approved annual departmental budget and was able to utilize 95% of the cumulative release. During the quarter the department received ugx. 61,042,000 of which 133% was spent. The released funds were spent as per the quarterly work plan.

Reasons for unspent balances on the bank account

Procurement of assistive devices for PWDs and monitoring of UWEP & YLP groups were rolled over to Q3.

Highlights of physical performance by end of the quarter

21 staffs were paid their salaries. 4 Water Capital Projects screened. CBO's Register collected from the MoLG. 1 Staff meeting held. 2 Workshops attended by DCDO. Conducted CDOs orientation. Conducted stakeholder meetings Maziba Sub County. Participated in launching of capital projects. Coordinated monitoring of capital projects on environmental and social safeguard compliance. Conducted 2 radio talk shows. 38 child abuse cases handled. 5 juveniles were represented in court. 1 District executive meeting for Youth, women, elderly and PWDs was held. 16 CCIs monitored. 13 groups of youth formed and submitted to MGLSD. 2198 SAGE beneficiaries were paid and 13 new SAGE beneficiaries enrolled. 8 groups of PWDs monitored. 7 groups of PWDs submitted to the MGLSD for funding. 10 groups of older persons were verified for funding. 25 groups of women mobilized and submitted for funding worth. 18 CBOs registered. 3 NGOs signed MOU with the District and 10 work places were monitored.

VOTE: 840 Kabale District

Quarter 2

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	278,500	306,500	163,250	59%	81,875
District Unconditional Grant Non-Wage	59,500	59,500	29,750	50%	14,875
District Unconditional Grant Wage	200,000	200,000	100,000	50%	50,000
Locally Raised Revenues	19,000	47,000	33,500	176%	17,000
Development Revenues	54,088	54,088	36,058	67%	18,029
District Discretionary Equalisation Development Grant	54,088	54,088	36,058	67%	18,029
Total Revenues Shares	332,588	360,588	199,308	60%	99,904

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

Wage	200,000	200,000	97,304	49%	77,920
Non Wage	78,500	106,500	58,798	75%	43,983

Development Expenditure

Domestic Development	54,088	54,088	29,432	54%	17,144
External Financing	0	0	0	0%	0
Total Expenditure	332,588	360,588	185,533	56%	139,047

C: Unspent Balances**Recurrent Balances**

Wage			7,148		
			2,696		
Non Wage			4,452		

Development Balances

Domestic Development			6,627		
			6,627		
External Financing			0		
Total Unspent			13,775		

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department

By the end of the Second Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.199,308,000 representing 60% of the total approved annual departmental budget. They were able to utilise 93% of the cumulative release. During the quarter the department received ugx. 99,904,000 (30% of the annual budget) of which 139% was spent leaving an unspent balance of ugx. 13,775,000. Per the approved annual budgets, recurrent and development revenues (DDEG) performed at 59% and 67% respectively. The released funds were spent as per the quarterly work plan.

Reasons for unspent balances on the bank account

A printer purchase and joint DEC-TPC budgeting meeting were rolled over to Q3

Highlights of physical performance by end of the quarter

Coordinated development planning across 12 departments and 12 LLGs. Disseminated national and local guidelines for implementing government policies to stakeholders in the district. Conducted the HLG mock performance assessment for FY 2023/24. Led the National Performance Assessment for FY 2023/24 by OPM. Managed the district data bank and PDMIS system. Revised the District NDPIII National Standard indicators for 2024. Delivered capacity-building sessions for parish chiefs, town agents, and CDOs on data capture and management under PDMIS-FIS systems. Prepared and submitted the Q1 Budget Performance Report for FY 2024/25 and the BFP for FY 2025/26 to MoFPED. Successfully coordinated the District Budget Conferences for FY 2025/26. Processed staff salaries, coordinated TPC meetings, and attended workshops and seminars at both national and district levels. Monitored DDEG projects across 12 LLGs. Conducted environmental and social screening for capital projects in FY 2024/25.

VOTE: 840 Kabale District

Quarter 2

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	35,211	50,211	26,626	76%	12,823
District Unconditional Grant Non-Wage	6,309	6,309	6,575	104%	4,998
District Unconditional Grant Wage	28,902	28,902	14,451	50%	7,225
Locally Raised Revenues	0	15,000	5,600	0%	600
Development Revenues	4,000	4,000	2,667	67%	1,333
District Discretionary Equalisation Development Grant	4,000	4,000	2,667	67%	1,333
Total Revenues Shares	39,211	54,211	29,292	75%	14,157
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,902	28,902	14,407	50%	7,198
Non Wage	16,309	21,309	12,154	75%	9,577
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,211	54,211	26,561	54%	16,776
C: Unspent Balances					
Recurrent Balances			65		
Wage			44		
Non Wage			21		
Development Balances			2,667		
Domestic Development			2,667		
External Financing			0		
Total Unspent			2,731		

Summary of Department Revenues and Expenditure by Source

By the end of the Second Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.29,292,000 representing 75% of the total approved annual departmental budget and was able to utilize 91% of the cumulative release. During the quarter the department received ugx. 14,157,000 of which 118% was spent. The released funds were spent as per the quarterly work plan.

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A laptop computer has not yet been procured.

Highlights of physical performance by end of the quarter

Paid staff salaries. Prepared and submitted Q2 audit & performance reports for FY 2024/25. Audited operations of 6 Secondary Schools i.e Buranga, Kahondo, Rubaya, Buhara, Butanda and Rwesasi SS. Verified purchases in stores under different departments. Attended the launching and commissioning of different capital projects. Audited and verified pension, gratuity and salary arrears/claims. Attended DPAC meeting.

VOTE: 840 Kabale District

Quarter 2

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	78,434	85,434	42,070	54%	21,400
District Unconditional Grant Non-Wage	4,500	4,500	3,330	74%	2,205
District Unconditional Grant Wage	50,000	50,000	25,000	50%	12,500
Locally Raised Revenues	9,154	16,154	6,350	69%	3,000
Programme Conditional Grant - Non Wage Recurrent	14,780	14,780	7,390	50%	3,695
Development Revenues	11,906	11,906	7,937	67%	3,969
District Discretionary Equalisation Development Grant	5,428	5,428	3,619	67%	1,809
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	90,340	97,340	50,007	55%	25,368

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	50,000	50,000	20,258	41%	12,990
Non Wage	28,434	35,434	15,987	56%	12,446
Development Expenditure					
Domestic Development	11,906	11,906	4,466	38%	505
External Financing	0	0	0	0%	0
Total Expenditure	90,340	97,340	40,711	45%	25,941

C: Unspent Balances

Recurrent Balances					
Wage			5,824		
Non Wage			4,742		
Development Balances					
Domestic Development			1,083		
External Financing			3,471		
Total Unspent			9,295		

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the Second Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.50,007,000 representing 55% of the total approved annual departmental budget and was able to utilize 81% of the cumulative release. During the quarter the department received ugx.25,368,000 of which 102% was spent leaving an unspent balance of ugx.9,295,000. The released funds were spent as per the quarterly work plan.

Reasons for unspent balances on the bank account

Construction of a dock at L.Bunyonyi was still on going.

Highlights of physical performance by end of the quarter

Market information collected and analyzed, 1 Benchmarking trip with in Kigezi region done,

1 Field technical support and guidance to tourism players provided, Mapping of tourism attraction within Kabale. 2 attractions and sites Identified, profiled and documented, 10 new hospitality facilities Identified, profiled and documented,

10 tourism products in the district Identified and profiled, communities around Lake Bunyonyi sensitized on tourism benefits, 1 landing dock was constructed, 10 Businesses inspected, 10 new business establishments surveyed, 10 SMES profiled, 10 business community identified and advised on existing commercial laws, 4,200,000,000 disbursed Under PDM and 10 Emyooga SACCOs monitored, 20 Emyooga SACCOs supervised and supported.

VOTE: 840 Kabale District**Quarter 2****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: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
N/A	district records maintained district information technology security upgraded and organized carried out ICT needs assessment in LLGs	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	15,000	14,248	
222001 Information and Communication Technology Services.	10,000	6,250	
227001 Travel inland	5,000	3,502	
Total for Budget Output	30,000	24,000	
Wage	0	0	
Non-Wage	30,000	24,000	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401X Budget priorities aligned to programme plans**

monitored and supervised district programs implemented in the 12 LLGs N/A
carried support supervision
held monthly TPC meetings
the department also made consultations with the line ministries especially the follow up of issue of Bwama parish

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	6,000	500	

VOTE: 840 Kabale District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	11,000	5,000
221020 Litigation and related expenses	20,000	20,000
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	26,754	4,230
227004 Fuel, Lubricants and Oils	16,000	17,935
228002 Maintenance-Transport Equipment	30,000	30,810
263402 Transfer to Other Government Units	0	18,804
Total for Budget Output	122,754	98,779
Wage	0	0
Non-Wage	108,000	98,779
GoU Dev	0	0
Ext Finance	14,754	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	20,000	3,205
Total for Budget Output	20,000	3,205
Wage	0	0
Non-Wage	20,000	3,205
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Paid salaries for all staff in the administration department for all the months of Q2 by 28th day of every month
 paid pensioners by 28th of every month

VOTE: 840 Kabale District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,583,060	1,257,128
Total for Budget Output	3,583,060	1,257,128
Wage	3,583,060	1,257,128
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

submissions made to DSC for confirmations 8, 16 regularizations and disciplinary cases.
council study tour and DEC retreat held
payroll records well managed

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,127	
221003 Staff Training	12,000	4,000	
227001 Travel inland	45,000	45,000	
Total for Budget Output	67,000	55,127	
Wage	0	0	
Non-Wage	55,000	51,127	
GoU Dev	12,000	4,000	
Ext Finance	0	0	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

N/A Pensioners were paid by 28th day of every month
32 pensioners accessed pension payroll

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	5,528,226	1,317,282	
273105 Gratuity	1,931,691	482,923	
352880 Salary Arrears Budgeting	102,574	0	

VOTE: 840 Kabale District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	2,257,404	0
Total for Budget Output	9,819,896	1,800,205
Wage	0	0
Non-Wage	9,819,896	1,800,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Staff appraised across all departments
 staff salaries paid by 28th day of every month
 schools and health facilities appraised

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,680	6,345	
221009 Welfare and Entertainment	10,000	3,000	
221016 Systems Recurrent costs	13,689	3,444	
227001 Travel inland	1,000	3,550	
Total for Budget Output	50,369	16,339	
Wage	0	0	
Non-Wage	50,369	16,339	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

renovation of the District rukiiko hall

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221005 Official Ceremonies and State Functions	10,000	2,862	
221007 Books, Periodicals & Newspapers	2,000	500	
222002 Postage and Courier	1,000	0	
223004 Guard and Security services	10,000	5,000	

VOTE: 840 Kabale District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	500
223006 Water	1,000	500
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	33,000	10,612
Wage	0	0
Non-Wage	33,000	10,612
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,000
Total for Budget Output	2,500	1,000
Wage	0	0
Non-Wage	2,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

prepared BOQs for the construction of lukiiko hall for kitumba sub - county

The procurement process for the construction of the Kitumba administration block was still ongoing.

VOTE: 840 Kabale District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	92,923	600
312139 Other Structures - Acquisition	300,000	960
Total for Budget Output	392,923	1,560
Wage	0	0
Non-Wage	0	0
GoU Dev	392,923	1,560
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	3,000
223004 Guard and Security services	0	5,000
227001 Travel inland	0	11,626
Total for Budget Output	0	19,626
Wage	0	0
Non-Wage	0	19,626
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	395,181	0
227004 Fuel, Lubricants and Oils	159,362	0
263402 Transfer to Other Government Units	0	192,920
Total for Budget Output	554,543	192,920
Wage	0	0
Non-Wage	395,181	139,799

VOTE: 840 Kabale District**Quarter 2***Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	159,362
	Ext Finance	0
	Total for Department	14,676,044
	Wage	3,583,060
	Non-Wage	10,513,945
	GoU Dev	58,680
	Ext Finance	14,754
		3,480,500

VOTE: 840 Kabale District

Quarter 2

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

N/A	Funds for Q2 of FY 2024/25 were received & warranted on time within expenditure limits. Funds were given to departments and LLGs to implement quarterly work plans. The IFMS generator was serviced and fueled for smooth operations.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,527
227001 Travel inland	9,500	9,226
227004 Fuel, Lubricants and Oils	5,000	2,672
Total for Budget Output	17,500	13,425
Wage	0	0
Non-Wage	17,500	13,425
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

N/A	Staff salaries were paid. Revenue enhancement activities were conducted in LLGs. Data was collected in LLGs to update the asset register. Various workshops and meetings were attended.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	76,801
223005 Electricity	2,000	750
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	3,000	115
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	4,000

VOTE: 840 Kabale District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	290,200 89,166
	Wage	250,000 76,801
	Non-Wage	40,200 12,365
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

N/A	The external audit by the Office of the Auditor General (OAG) was coordinated. LLG staff received training in the use of Integrated Revenue Administration System (IRAS) Point of Sale (POS) machines.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	5,000
223006 Water	2,000	750
227001 Travel inland	10,500	9,064
227004 Fuel, Lubricants and Oils	5,500	3,746
228004 Maintenance-Other Fixed Assets	527	263
	Total for Budget Output	26,527 18,823
	Wage	0 0
	Non-Wage	26,527 18,823
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	334,227 121,415
	Wage	250,000 76,801
	Non-Wage	84,227 44,614
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 840 Kabale District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Held 04 DSC meetings, 29 staff promoted, 09 staff disciplinary cases handled, 01staff interdicted, 04 transferred, 22 staff confirmed, 01 regularized, 01 staff re-designated, 03 staff released for training, 01 granted of personal to holder.

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	7,423
221001 Advertising and Public Relations	3,000	1,867
221009 Welfare and Entertainment	7,252	2,090
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	11,500	3,266
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	48,252	16,646
Wage	0	0
Non-Wage	23,000	7,003
GoU Dev	25,252	9,643
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

Held 01 land board meeting. Prepared 1 set of land board meeting minute. 70 applications were worked on & successful applicants given offer letters

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,020
221009 Welfare and Entertainment	2,500	1,000

VOTE: 840 Kabale District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,500	1,000
Total for Budget Output	11,000	5,020
Wage	0	0
Non-Wage	11,000	5,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Held 5 contracts committee meetings, prepared 03 monthly reports, 03 procurement plans updated, 25 contracts awarded and 24 contracts signed a parts from construction of Lukiiko Hall at Rwakanywire –Kitumba Sub County which is in CAOs Office for managem N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	3,500	920
Total for Budget Output	11,000	4,670
Wage	0	0
Non-Wage	11,000	4,670
GoU Dev	0	0
Ext Finance	0	0

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

Paid staff salaries. Coordinated 1 council session, 1 business committee meeting and 1 standing committee meeting. Coordinated sector activities. Prepared and submitted quarterly reports. N/A

VOTE: 840 Kabale District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	68,703
221011 Printing, Stationery, Photocopying and Binding	7,704	3,102
221012 Small Office Equipment	1,000	200
222001 Information and Communication Technology Services.	1,000	70
223005 Electricity	1,000	500
223006 Water	1,000	500
227001 Travel inland	3,000	4,500
227004 Fuel, Lubricants and Oils	6,500	1,000
Total for Budget Output	321,204	78,575
Wage	300,000	68,703
Non-Wage	21,204	9,872
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**

Conducted 1 council meeting. Prepared 1 set of council minutes. Conducted 1 standing committee meeting. Prepared 1 set of standing committee meeting minutes. Paid ex-gratia and honoraria for LCIs & LCIIIs. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	186,005	46,111
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,275	61,124
211107 Boards, Committees and Council Allowances	6,960	1,800
221009 Welfare and Entertainment	15,180	4,861
227004 Fuel, Lubricants and Oils	32,800	19,400
282101 Donations	5,000	11,000
Total for Budget Output	404,220	144,296
Wage	0	0
Non-Wage	404,220	144,296

VOTE: 840 Kabale District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	5,163
221011 Printing, Stationery, Photocopying and Binding	5,750	1,855
227001 Travel inland	1,250	313
227004 Fuel, Lubricants and Oils	1,000	230
Total for Budget Output	25,000	7,560
Wage	0	0
Non-Wage	5,000	1,230
GoU Dev	20,000	6,330
Ext Finance	0	0
Total for Department	820,676	256,767
Wage	300,000	68,703
Non-Wage	475,425	172,091
GoU Dev	45,252	15,973
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

677 farm visits conducted for provision of advisory services in all sectors,,1121 Parish revolving beneficiaries trained in GAPS. 25 Trainings in Dairy conducted. 295 Farmers trained in SLM.56 Households trained in Nutrition.1588 farmers sensitized.	There were more planned activities with the introduction of the cluster approach and Farmer field schools.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,138,200	287,679
227001 Travel inland	195,333	49,359
Total for Budget Output	1,333,533	337,038
Wage	1,138,200	287,679
Non-Wage	195,333	49,359
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 840 Kabale District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

3571 Animals vaccinated against FMD & rabies. 57 disease surveillance visits, 502 Meat inspections done, 1 Fish market & 6 apiaries, 15 agro dealers inspected, Surveillance in Crop done. Extension staff trained in safe agrochemical use & Equipped.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,890
223005 Electricity	3,000	500
223006 Water	1,000	500
227001 Travel inland	101,734	5,770
Total for Budget Output	111,734	8,660
Wage	0	0
Non-Wage	24,041	8,660
GoU Dev	0	0
Ext Finance	87,693	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01040701X Demand driven agriculture technologies developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	67,038	-55
263402 Transfer to Other Government Units	80,400	-66
Total for Budget Output	147,438	-121
Wage	0	0
Non-Wage	147,438	-121

VOTE: 840 Kabale District

Quarter 2

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705X Demand driven agriculture technologies developed**

UGIFT FY 2023/24 unspent balances to cater for procurement of micro-scale irrigation kits	11 Micro scale Irrigation schemes completed	Need for handover and inspection by stakeholders
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	478,049	0
227001 Travel inland	106,016	39,483
Total for Budget Output	584,065	39,483
Wage	0	0
Non-Wage	0	0
GoU Dev	584,065	39,483
Ext Finance	0	0
Total for Department	2,179,270	385,060
Wage	1,138,200	287,679
Non-Wage	369,312	57,898
GoU Dev	584,065	39,483
Ext Finance	87,693	0

VOTE: 840 Kabale District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Construction of a retainer walls at Buramba HCIII, NA

Construction of a 2 stance VIP latrine for Kitooma HCIII

Staff houses, Construction of a 2 stance VIP latrine for

Kahondo HCIII Staff houses, Construction of a 2 stance VIP

latrine for Kabindi HCII Staff

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

UGIFT FY 2023/24 unspent balances to cater for retention NA

payment of Staff house Construction at Karujanga HC III

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	3,985
244002 Commitment fees	18,300	0
313129 Other Buildings other than dwellings - Improvement	159,027	0
Total for Budget Output	327,327	3,985
Wage	0	0
Non-Wage	0	0
GoU Dev	327,327	3,985
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

To improve service delivery of indicators like IPT3 from 67 to 70% Improved service delivery in all health facilities No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	548,451	137,113
Total for Budget Output	548,451	137,113
Wage	0	0
Non-Wage	548,451	137,113
GoU Dev	0	0

VOTE: 840 Kabale District**Quarter 2****Department: 050 Health**

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Improved service delivery of IPT3 from 67% to 70% and other indicators	Improved general hospital service delivery and IPT3 from 67% to 69%	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	229,363	57,341
Total for Budget Output	229,363	57,341
Wage	0	0
Non-Wage	229,363	57,341
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Conduct support supervision and other activities to improve on service delivery	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,439,720	2,054,417
221009 Welfare and Entertainment	4,300	1,075
221011 Printing, Stationery, Photocopying and Binding	4,300	1,075
221012 Small Office Equipment	2,398	600
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	4,000	1,000
223006 Water	2,000	500
227001 Travel inland	33,000	8,352

VOTE: 840 Kabale District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	22,937	4,452
228002 Maintenance-Transport Equipment	11,000	2,750
Total for Budget Output	7,525,454	2,074,671
Wage	7,439,720	2,054,417
Non-Wage	85,735	20,254
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 840 Kabale District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506X Governance and management structures reformed and functional**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,540
Total for Budget Output	16,000	3,540
Wage	0	0
Non-Wage	16,000	3,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	627,940	179,165
Total for Budget Output	627,940	179,165
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	627,940	179,165
Total for Department	9,286,536	2,459,815
Wage	7,439,720	2,054,417

VOTE: 840 Kabale District

Quarter 2

Non-Wage	891,549	222,248
GoU Dev	327,327	3,985
Ext Finance	627,940	179,165

VOTE: 840 Kabale District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	133,939	0
Total for Budget Output	133,939	0
Wage	0	0
Non-Wage	0	0
GoU Dev	133,939	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	35,000	32,170
Total for Budget Output	35,000	32,170
Wage	0	0
Non-Wage	35,000	32,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Paid salaries for all primary school teachers in 113 primary schools in Ndorwa county N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,818,138	2,455,538
Total for Budget Output	9,818,138	2,455,538

VOTE: 840 Kabale District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	9,818,138
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,148,898	0	
Total for Budget Output	1,148,898	0	
	Wage	0	
	Non-Wage	1,148,898	
	GoU Dev	0	
	Ext Finance	0	

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**

Sensitization of learners and teachers in schools on HIV / N/A
AIDS prevention and control in schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,500	718	
Total for Budget Output	2,500	718	
	Wage	0	
	Non-Wage	2,500	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

VOTE: 840 Kabale District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

UGIFT FY 2023/24 unspent balances to cater for retention payment of facilities at Kakomo SSS, and Rukore High School

NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Constructed classrooms at Butanda SS in Butanda S/C.
Constructed a science laboratory at Ndorwa SS in Kabale Municipality.

N/A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	600,000	171,000
Total for Budget Output	600,000	171,000
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	171,000
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,104,153	0
Total for Budget Output	1,104,153	0
Wage	0	0
Non-Wage	1,104,153	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Paid salaries for teaching and non teaching staff in all the 15 secondary schools in Kabale district.

Paid salaries for teaching and non teaching staff in all the 15 secondary schools in Kabale district.

VOTE: 840 Kabale District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,926,362	1,232,184
Total for Budget Output	4,926,362	1,232,184
Wage	4,926,362	1,232,184
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,114,988	284,323
Total for Budget Output	1,114,988	284,323
Wage	1,114,988	284,323
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	234,980	0
Total for Budget Output	234,980	0
Wage	0	0
Non-Wage	234,980	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
	Inspected and monitored primary and secondary schools and tertiary institutions in the district.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	
227001 Travel inland	25,000	2,385	
227004 Fuel, Lubricants and Oils	36,760	7,500	
Total for Budget Output	64,760	10,885	
Wage	0	0	
Non-Wage	64,760	10,885	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	Procured twin desks, iron sheets and constructed classrooms and VIP latrine stances. Paid for construction of VIP latrine at Kitohwa p/s, Rukore p/s,	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	588,099	50,035	
Total for Budget Output	588,099	50,035	
Wage	0	0	
Non-Wage	588,099	50,035	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

VOTE: 840 Kabale District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	Paid staff salaries at the district headquarters in the education department. Procured laptops for use in the department, paid for water and electricity.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	117,000	29,222	
223005 Electricity	4,000	0	
223006 Water	2,000	0	
228002 Maintenance-Transport Equipment	6,504	2,168	
Total for Budget Output	129,504	31,390	
Wage	117,000	29,222	
Non-Wage	12,504	2,168	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	667	
227001 Travel inland	40,000	0	
227004 Fuel, Lubricants and Oils	5,000	0	
228002 Maintenance-Transport Equipment	3,000	1,000	
Total for Budget Output	50,000	1,667	
Wage	0	0	
Non-Wage	50,000	1,667	
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: 120007 Support Services**

VOTE: 840 Kabale District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
	To facilitate SNE activities ,monitoring and implementation of SNE learning in both private and government aided schools.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	0
227001 Travel inland		2,500	798
	Total for Budget Output	3,000	798
	Wage	0	0
	Non-Wage	3,000	798
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	19,954,320	4,270,708
	Wage	15,976,488	4,001,267
	Non-Wage	3,243,893	98,441
	GoU Dev	733,939	171,000
	Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
61.05	61.05	As planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	295,600	100,725	
227004 Fuel, Lubricants and Oils	0	120,000	
Total for Budget Output	295,600	220,725	
Wage	295,600	100,725	
Non-Wage	0	120,000	
GoU Dev	0	0	
Ext Finance	0	0	

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**

44.5	NA	Little money received from Uganda Road Fund
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	1,282,578	145,145	
Total for Budget Output	1,282,578	145,145	
Wage	0	0	
Non-Wage	1,282,578	145,145	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance

N / A

VOTE: 840 Kabale District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	5,000
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	1,000	250
223005 Electricity	3,000	750
223006 Water	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	1,000	250
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	50,000	24,500
263402 Transfer to Other Government Units	900,000	225,000
Total for Budget Output	1,000,000	262,000
Wage	0	0
Non-Wage	1,000,000	262,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: 09060302X Regulations and laws developed/ updated**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,320	0
224001 Medical Supplies and Services	1,500	125
Total for Budget Output	3,820	125
Wage	0	0
Non-Wage	3,820	125
GoU Dev	0	0

VOTE: 840 Kabale District**Quarter 2***Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,581,998
	Wage	295,600
	Non-Wage	2,286,398
	GoU Dev	0
	Ext Finance	0

VOTE: 840 Kabale District**Quarter 2****Department: 080 Water**

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

FY 2023/24 unspent balances to cater for Construction of NA
 Karujanga GFS (Extension of water to upgraded Karujanga
 HC III)

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

Supervised Bushara & Bugoto Springs, coordinated Kisibo n/a
 & Kabalaga gfs commissioning, & Vip latrines. Launched
 RWHTs & protected springs in Butanda. Trained WUCs,
 and provided post-construction support, conducted water
 quality testing, and DWSCC meetings.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,400	10,346
221009 Welfare and Entertainment	2,800	700
221011 Printing, Stationery, Photocopying and Binding	3,830	958
223005 Electricity	1,000	250
223006 Water	3,000	750
225202 Environment Impact Assessment for Capital Works	2,000	1,333
225203 Appraisal and Feasibility Studies for Capital Works	29,863	3,093
225204 Monitoring and Supervision of capital work	16,000	3,310
227001 Travel inland	50,865	11,827
227004 Fuel, Lubricants and Oils	28,087	7,023
312139 Other Structures - Acquisition	407,688	14,601
Total for Budget Output	595,534	54,190
Wage	50,400	10,346
Non-Wage	66,271	16,569
GoU Dev	478,862	27,276
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

VOTE: 840 Kabale District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,		
	Disbursed funds to South Western Water Umbrella (SWUWS) for water supply systems operations & maintenance.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		350,000	87,500
	Total for Budget Output	350,000	87,500
	Wage	0	0
	Non-Wage	350,000	87,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	945,534	141,690
	Wage	50,400	10,346
	Non-Wage	416,271	104,069
	GoU Dev	478,862	27,276
	Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

N/A	Paid Salaries for 9 members of staff under the department for 3 months. . Conducted field monitoring and supervision visits within the district 2meetings attended Monitored and opened boundaries of Government/District land at Remand Home	N/A
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	111,138
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,000	500
223006 Water	1,000	500
227001 Travel inland	16,923	4,823
227004 Fuel, Lubricants and Oils	4,000	1,750
Total for Budget Output	466,923	118,711
Wage	440,000	111,138
Non-Wage	26,923	7,573
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	33,053	750
Total for Budget Output	33,053	750

VOTE: 840 Kabale District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	30,053

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	1,000	
Total for Budget Output	3,000	1,000	
	Wage	0	
	Non-Wage	3,000	
	GoU Dev	0	
	Ext Finance	0	

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

Area land committee members from Kahungye sub county trained and specimen signatures' obtained. N/A

Field Assistants Recruited under CORDAID RBF

Trained 50 members for the Area Land Committee (ALC) from the 10 sub counties in the District.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223001 Property Management Expenses	10,000	6,667	
227001 Travel inland	119,964	1,422	
Total for Budget Output	129,964	8,089	
	Wage	0	
	Non-Wage	3,845	
	GoU Dev	10,000	
	Ext Finance	116,120	

Programme: 15 Community Mobilization And Mindset Change

VOTE: 840 Kabale District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,500	750
	Total for Budget Output	2,500	750
	Wage	0	0
	Non-Wage	2,500	750
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	635,440	129,300
	Wage	440,000	111,138
	Non-Wage	39,267	11,495
	GoU Dev	10,000	6,667
	Ext Finance	146,172	0

VOTE: 840 Kabale District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	Conducted HIV Awareness and Sensitization	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	680	
Total for Budget Output	3,000	680	
Wage	0	0	
Non-Wage	3,000	680	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

21 staffs. 2 radio talk shows. 38 probation cases handled. 16 NA
 CCI's monitored. 13 groups of youth formed. 8 groups of
 PWDs monitored. 10 groups of older persons for funding. 25
 women groups mobilized. 18 CBOs registered. 10 work
 places were monitored.

VOTE: 840 Kabale District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	60,682
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	500	125
223006 Water	500	0
227001 Travel inland	37,204	10,819
227004 Fuel, Lubricants and Oils	8,621	3,155
263402 Transfer to Other Government Units	3,000	3,000
Total for Budget Output	230,825	77,781
Wage	180,000	60,682
Non-Wage	50,825	17,099
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

25 groups of women, 13 groups of youth, 10 groups of older persons and 7 groups of PWDs sensitized, formed verified and submitted to the ministry of Gender, Labour and Social Development for funding.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,000	1,856
Total for Budget Output	17,000	1,856
Wage	0	0
Non-Wage	17,000	1,856
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,825	81,317
Wage	180,000	60,682

VOTE: 840 Kabale District

Quarter 2

Non-Wage	70,825	20,635
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Conducted environmental and social screening for capital projects in FY 2024/25.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	6,544	0	
Total for Budget Output	6,544	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	6,544	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	Processed staff salaries, coordinated TPC meetings, and participated in workshops and seminars at both national and district levels. Monitored DDEG projects across all 12 LLGs.	N/A
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Prepared and submitted the Q1 Budget Performance Report for FY 2024/25 and the BFP for FY 2025/26 to MoFPED. Successfully coordinated the District Budget Conferences for FY 2025/26.	N/A
PIAP Output: 1801051103X Functional community information system at parish level.		
	Conducted capacity-building sessions for parish chiefs, town agents, and CDOs on data capture and management within the PDMIS-FIS systems.	N/A

VOTE: 840 Kabale District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Updated and maintained the district data bank and PDMIS system. Revised the District NDPIII National Standard indicators for 2024.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	200,000	77,920	
221002 Workshops, Meetings and Seminars	16,000	8,455	
221008 Information and Communication Technology Supplies.	9,000	0	
221009 Welfare and Entertainment	10,000	11,205	
221011 Printing, Stationery, Photocopying and Binding	9,000	3,000	
221012 Small Office Equipment	2,000	1,000	
222001 Information and Communication Technology Services.	5,000	1,200	
223005 Electricity	2,000	500	
223006 Water	500	125	
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,667	
225204 Monitoring and Supervision of capital work	12,000	6,963	
227001 Travel inland	42,544	20,513	
227004 Fuel, Lubricants and Oils	14,000	5,500	
Total for Budget Output	326,044	139,047	
Wage	200,000	77,920	
Non-Wage	78,500	43,983	
GoU Dev	47,544	17,144	
Ext Finance	0	0	
Total for Department	332,588	139,047	
Wage	200,000	77,920	
Non-Wage	78,500	43,983	
GoU Dev	54,088	17,144	
Ext Finance	0	0	

VOTE: 840 Kabale District**Quarter 2****Department: 120 Internal Audit**

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

Paid staff salaries. Submitted Q2 audit reports FY 2024/25. N/A
 Audited 6 schools: Buranga, Kahondo, Rubaya, Buhara, Butanda, Rwesasi SS. Verified store purchases. Attended project launches. Audited pensions, gratuities, salary claims. Attended DPAC meeting.

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	28,902	7,198	
221002 Workshops, Meetings and Seminars	3,000	0	
221008 Information and Communication Technology Supplies.	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,750	
221017 Membership dues and Subscription fees.	500	0	
227001 Travel inland	4,500	2,000	
227004 Fuel, Lubricants and Oils	4,309	827	
Total for Budget Output	49,211	12,776	
Wage	28,902	7,198	

VOTE: 840 Kabale District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	16,309 5,577
	GoU Dev	4,000 0
	Ext Finance	0 0
	Total for Department	49,211 16,776
	Wage	28,902 7,198
	Non-Wage	16,309 9,577
	GoU Dev	4,000 0
	Ext Finance	0 0

VOTE: 840 Kabale District**Quarter 2****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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
N/A	held one meeting for Kigezi tourism platform, 5 new hospitality facilities inspected, 10 tourism sites profiled	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,400	0	
227004 Fuel, Lubricants and Oils	1,028	343	
Total for Budget Output	5,428	343	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	5,428	343	
Ext Finance	0	0	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
n/a	Enforcement of hospitality standards carried out, 1 tourism awareness campaigns Conducted, Mapped 2 tourism sites	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	125	
227001 Travel inland	3,818	1,111	
Total for Budget Output	4,318	1,236	
Wage	0	0	
Non-Wage	4,318	1,236	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services		
PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained		
N/A	1 Dock constructed at lake Bunyonyi	N/A

VOTE: 840 Kabale District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	6,477	162
Total for Budget Output	6,477	162
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	162
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	12,990
223005 Electricity	500	250
223006 Water	500	250
227001 Travel inland	15,500	8,927
227004 Fuel, Lubricants and Oils	6,116	1,231
Total for Budget Output	72,616	23,648
Wage	50,000	12,990
Non-Wage	22,616	10,658
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

N/A

1 sensitization meetings held

NA

VOTE: 840 Kabale District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	552
Total for Budget Output	1,500	552
Wage	0	0
Non-Wage	1,500	552
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,340	25,941
Wage	50,000	12,990
Non-Wage	28,434	12,446
GoU Dev	11,906	505
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 2****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: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
District computers were maintained, and the internet was upgraded in the District.	District computers were maintained, and the internet was upgraded in the District. district information technology security upgraded and organized carried out ICT needs assessment in LLGs	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	15,498
222001 Information and Communication Technology Services.	10,000	7,500
227001 Travel inland	5,000	4,000
Total for Budget Output	30,000	26,998
Wage	0	0
Non-Wage	30,000	26,998
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401X Budget priorities aligned to programme plans**

Support supervision carried out. Quarterly monitoring visits on assets conducted at the District headquarters and in 12 LLGs. Radio talk shows conducted. Monitoring reports were generated covering DDEG-funded activities in all 12 LLGs. and co-ordination meetings for projects funded by the kingdom of Netherlands	monitored and supervised district programs implemented in the 12 LLGs carried support supervision held monthly TPC meetings the department also made consultations with the line ministries especially the follow up of issue of Bwama parish	N/A
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VOTE: 840 Kabale District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	11,000	5,000
221020 Litigation and related expenses	20,000	20,000
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	26,754	9,000
227004 Fuel, Lubricants and Oils	16,000	20,435
228002 Maintenance-Transport Equipment	30,000	30,810
263402 Transfer to Other Government Units	0	18,804
Total for Budget Output	122,754	109,549
Wage	0	0
Non-Wage	108,000	109,549
GoU Dev	0	0
Ext Finance	14,754	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Sensitization meetings on HIV held in 12 LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	20,000	4,455
Total for Budget Output	20,000	4,455
Wage	0	0
Non-Wage	20,000	4,455
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 840 Kabale District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Paid staff salaries	Paid salaries for all staff in the administration department by 28th day of every month	N/A
	paid pensioners by 28th of every month	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,583,060	1,781,790
Total for Budget Output	3,583,060	1,781,790
Wage	3,583,060	1,781,790
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Submissions to DSC were made. Newly appointed staff & retirees accessed on the payroll. Records managed. Council study tour and DEC retreat held. Rewards and sanctions committee meetings were held. Capacity Building for Newly elected Political Leaders and Newly recruited Staff conducted.	submissions made to DSC for confirmations 8, 16 regularizations and disciplinary cases. council study tour and DEC retreat held payroll records well managed	N/A
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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)	10,000	6,127
221003 Staff Training	12,000	8,000
227001 Travel inland	45,000	45,000
Total for Budget Output	67,000	59,127
Wage	0	0
Non-Wage	55,000	51,127
GoU Dev	12,000	8,000
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

Pension, Gratuity and Arrears were paid to all pensioners and staff.	Pensioners were paid by 28th day of every month 32 pensioners have accessed pension payroll	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	5,528,226	2,690,398
273105 Gratuity	1,931,691	965,845
352880 Salary Arrears Budgeting	102,574	102,551
352881 Pension and Gratuity Arrears Budgeting	2,257,404	2,257,404
Total for Budget Output	9,819,896	6,016,199
Wage	0	0
Non-Wage	9,819,896	6,016,199
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Local Govt vacant established posts filled. Staff across all 12 departments, LLGs, Schools and Health Facilities appraised. Paid staff salaries.	followed up on the various issues on shortfall in salary arrears, wage shortfalls for FY 2024/25, local revenue supplementary request and modalities on how to fill critical positions Staff appraised across all departments staff salaries paid by 28th day	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,680	12,555
221009 Welfare and Entertainment	10,000	3,000
221016 Systems Recurrent costs	13,689	6,844
227001 Travel inland	1,000	3,550
Total for Budget Output	50,369	25,949

VOTE: 840 Kabale District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,369
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

co-ordination of departmental activities and lower local governments and procurement of assorted computer items
 prepared BOQs for repairing the Rukiiko hall and spliced administration network services
 Renovation of the District Rukiiko hall is going on

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	2,862
221007 Books, Periodicals & Newspapers	2,000	1,000
222002 Postage and Courier	1,000	0
223004 Guard and Security services	10,000	5,000
223005 Electricity	2,000	500
223006 Water	1,000	500
227001 Travel inland	4,000	2,473
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	33,000	14,334
Wage	0	0
Non-Wage	33,000	14,334
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 840 Kabale District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,000
Total for Budget Output	2,500	1,000
Wage	0	0
Non-Wage	2,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

Construction of an administration block at Kitumba Sub-county	prepared BOQs for the construction of lukiiko hall for kitumba sub - county	The procurement process for the construction of the Kitumba administration block was still ongoing.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	92,923	2,468
312139 Other Structures - Acquisition	300,000	960
Total for Budget Output	392,923	3,428
Wage	0	0
Non-Wage	0	0
GoU Dev	392,923	3,428
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 840 Kabale District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	3,000
223004 Guard and Security services	0	5,000
227001 Travel inland	0	11,626
Total for Budget Output	0	19,626
Wage	0	0
Non-Wage	0	19,626
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	395,181	0
227004 Fuel, Lubricants and Oils	159,362	0
263402 Transfer to Other Government Units	0	316,985
Total for Budget Output	554,543	316,985
Wage	0	0
Non-Wage	395,181	210,743
GoU Dev	159,362	106,241
Ext Finance	0	0
Total for Department	14,676,044	8,379,439
Wage	3,583,060	1,781,790
Non-Wage	10,513,945	6,479,980
GoU Dev	564,285	117,669
Ext Finance	14,754	0

VOTE: 840 Kabale District**Quarter 2****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**

Local revenue Performance in 12 LLGs Buhara, Butanda, Kaharo, Kahungye, Kamuganguzi, Kibuga, Kitumba, Kyanamira, Maziba, Rubaya, Ryakarimira T.C and Katuna T.C assessed, inspected, mobilized, monitored, executed and supervised. One quarterly progress Reports submitted to council. Trained and gave technical support to all subaccountants, Accounts Assistants, SASs and Parish chiefs in Financial Management and regulations.. IRAS review meetings conducted in all LLGs. one Local revenue field visits carried out by Finance committee in LLGs.	Funds for Q1 and Q2 were received & warranted on time within expenditure limits. Funds were given to departments & LLGs to implement quarterly work plans. The IFMS generator and department vehicle were maintained for operations.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,527
227001 Travel inland	9,500	11,038
227004 Fuel, Lubricants and Oils	5,000	3,388
Total for Budget Output	17,500	15,953
Wage	0	0
Non-Wage	17,500	15,953
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits**

Paid salaries to all Finance staff for all 3 months. One Budget desk meetings held. IFM generator service, IFMS fire extinguishers serviced.	Staff salaries were paid. Revenue enhancement initiatives were conducted in LLGs. Final accounts for FY 2023/24 were prepared & submitted to the Auditor General's & Accountant General's Offices. Supplementary budget requests for FY 2024/25 were submitted.	N/A
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VOTE: 840 Kabale District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	122,920
223005 Electricity	2,000	1,000
227004 Fuel, Lubricants and Oils	30,000	15,000
228002 Maintenance-Transport Equipment	3,000	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	4,000
Total for Budget Output	290,200	143,520
Wage	250,000	122,920
Non-Wage	40,200	20,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103X Integrated debt management strengthened**

Workshops within and outside the District attended. Annual, semi Annual and Nine months Financial Final Accounts submitted to Auditors General and Accountants General Offices. One Trainings for all subaccountants and Accounts Assistants in Financial Management conducted.

The OAG's external audit was effectively coordinated. LLG staff were trained in using IRAS POS machines. The asset registers were updated. Revenue arrears were monitored and collected across all 12 LLGs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	6,000
223006 Water	2,000	1,000
227001 Travel inland	10,500	9,500
227004 Fuel, Lubricants and Oils	5,500	4,046
228004 Maintenance-Other Fixed Assets	527	263
Total for Budget Output	26,527	20,810
Wage	0	0
Non-Wage	26,527	20,810
GoU Dev	0	0

VOTE: 840 Kabale District**Quarter 2***Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	334,227
	Wage	122,920
	Non-Wage	57,363
	GoU Dev	0
	Ext Finance	0

VOTE: 840 Kabale District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Conducted 10 meetings. 7 staff appointed on probation. 7 staff appointed on probation. 10 promoted. 50 confirmed in service. 12 appointments regularized. 3 appointed on transfer of service. 5 officers granted leave. 6 disciplinary cases handled.	Held 07 DSC meetings, 39 staff promoted, 14 staff disciplinary cases handled, 01staff interdicted, 04 transferred, 40 staff confirmed, 07 regularized, 20 interfaces, 01 staff re-designated, 03 staff released for training, 01 granted of personal to holder	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	12,558
221001 Advertising and Public Relations	3,000	1,867
221009 Welfare and Entertainment	7,252	4,168
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	11,500	6,641
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	48,252	29,234
Wage	0	0
Non-Wage	23,000	12,753
GoU Dev	25,252	16,481
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

Held land board meetings. Prepared land board meeting minutes. Handled freehold applications. Granted land leases. Granted land renewal/extensions. Granted land transfers. Granted land conversions. Conducted sub- leases and field visits.	02 Land board meeting held, Prepared 2 sets of land board meeting minutes 05 days training with Cordaid project on CCOs, Prepared & submitted annual report to the Ministry of land. 70 applications were worked on & successful applicants given offer letter	N/A
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VOTE: 840 Kabale District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,500
221009 Welfare and Entertainment	2,500	1,000
227001 Travel inland	3,500	1,000
Total for Budget Output	11,000	5,500
Wage	0	0
Non-Wage	11,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Held 1 contracts committee meetings. Prepared 4 sets of contract committee meeting minutes. Prepared 1 evaluation reports. Produced quarterly reports and submitted them to PPDA and other relevant authorities. Placed 1 adverts in the print media. Developed prequalified bidder lists and distributed it to HoDs. Placed 1 bid notices on the notice boards. Produced evaluation reports, awarded contracts for provision of goods and services. Prepared evaluation minutes and reports. Prepared 1 quarterly and compliance reports. Compiled updated price list. Prepared 1 procurement plan. Conducted market survey and established the price list for FY2024/2025.

Held 5 contracts committee meetings, prepared 7 monthly reports to PPDA, submitted 03 procurement plans up dated, submitted micro procurements and minutes of contracts committee meeting to the PPDA. 25 contracts awarded and 24 contracts signed a part from

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	3,000	1,820
227004 Fuel, Lubricants and Oils	3,500	1,420
Total for Budget Output	11,000	5,990

VOTE: 840 Kabale District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,000
	GoU Dev	0
	Ext Finance	0

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

Paid staff salaries. Coordinated council session, business committee meeting and standing committee meeting.	Coordinate 02 council sessions, 02 business committee meetings held, coordinated sector activities and prepared and submitted quarterly reports.	N/A
Coordinated sector activities. Prepared and submitted quarterly report. Coordinated council activities. Facilitated and maintained speaker's office Produced a set of council minutes and minute extract prepared and submitted to relevant authorities for implementation of council resolutions.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	142,288
221011 Printing, Stationery, Photocopying and Binding	7,704	4,602
221012 Small Office Equipment	1,000	450
222001 Information and Communication Technology Services.	1,000	320
223005 Electricity	1,000	500
223006 Water	1,000	500
227001 Travel inland	3,000	5,000
227004 Fuel, Lubricants and Oils	6,500	2,000
Total for Budget Output	321,204	155,660
Wage	300,000	142,288
Non-Wage	21,204	13,372
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 840 Kabale District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Held 1 council sessions. Produced 1 sets of council minutes and minute extract prepared and submitted to relevant authorities for implementation of council resolutions. Held 1 standing committees. prepared 1 set of minutes. monitored and supervised lower local governments EXGRATIA. Paid councilors allowances and ex gratia for Lc1 and 11 chairpersons. Paid Honoraria for LC111 councilors. conducted 26 contracts committee meetings.	Conducted 02 council meeting ,Conducted 02 set of sectoral committee meeting ,Conducted 02 set of sectoral committee meeting minutes, Conducted 02 business committee meeting , Paid ex-gratia & honoraria for LC1s & LC11s.Paid staff salaries	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	186,005	92,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,275	78,914
211107 Boards, Committees and Council Allowances	6,960	3,800
221009 Welfare and Entertainment	15,180	4,861
227004 Fuel, Lubricants and Oils	32,800	23,400
282101 Donations	5,000	11,000
Total for Budget Output	404,220	214,587
Wage	0	0
Non-Wage	404,220	214,587
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	10,663
221011 Printing, Stationery, Photocopying and Binding	5,750	3,708
227001 Travel inland	1,250	625

VOTE: 840 Kabale District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	480
Total for Budget Output	25,000	15,476
Wage	0	0
Non-Wage	5,000	2,480
GoU Dev	20,000	12,996
Ext Finance	0	0
Total for Department	820,676	426,447
Wage	300,000	142,288
Non-Wage	475,425	254,682
GoU Dev	45,252	29,477
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

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: 010015 Extension services

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

Salaries Paid, Agricultural Extension workers facilitated to provide agricultural advisory services to farmers, PDM beneficiaries, 4 Acre Model farmers, Nucleolus farmers, technical backstopping supervision and monitoring., Coffee, Apiary & Dairy Innovation Platforms Supported, Sustainable Land management and Nutrition interventions implemented in the food systems.	2659 farm visits conducted for provision of advisory services in all sectors, 1121 Parish revolving beneficiaries trained in GAPS. 25 Trainings in Dairy conducted. 295 Farmers trained in SLM. 56 Households trained in Nutrition. 1588 farmers sensitized.	There were more planned activities with the introduction of the cluster approach and Farmer field schools.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,138,200	565,275
227001 Travel inland	195,333	89,625
Total for Budget Output	1,333,533	654,900
Wage	1,138,200	565,275
Non-Wage	195,333	89,625
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0

VOTE: 840 Kabale District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Livestock, Fish, Entomology and Crop protection through disease prevention, control and eradication conducted. Vaccinations against epidemics, disease surveillance, diagnosis, operations and inspections, certification of quality assurance of agrochemicals, pests and disease control and operating farm clinics. Production plans at parish and sub county level developed, Extension workers trained to provide quality services and equipped, byelaws and ordinances related to food systems developed and small holder farmers and groups trained in GAPS and Business skills.

7056 Animals vaccinated against FMD & rabies. 300 disease surveillance visits, 502 Meat inspections done, 1 Fish market & 6 apiaries, 15 agro dealers inspected, Surveillance in Crop done. Extension staff trained in safe agrochemical use & Equipped.

Inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,890
223005 Electricity	3,000	500
223006 Water	1,000	500
227001 Travel inland	101,734	6,500
Total for Budget Output	111,734	9,390
Wage	0	0
Non-Wage	24,041	9,390
GoU Dev	0	0
Ext Finance	87,693	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization**

VOTE: 840 Kabale District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination**Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01040701X Demand driven agriculture technologies developed**

Parish Development Model based Institutions (PDC's & PDM SACCOs) supported for delivering PPP interventions for wealth creation at Parish level. and Parish Chief's facilitated to conduct PDM activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	67,038	16,704
263402 Transfer to Other Government Units	80,400	20,034
Total for Budget Output	147,438	36,738
Wage	0	0
Non-Wage	147,438	36,738
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705X Demand driven agriculture technologies developed**

NA	14 Microscale irrigation schemes completed	Need for handover and inspection by stakeholders
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	478,049	480
227001 Travel inland	106,016	45,183
Total for Budget Output	584,065	45,663
Wage	0	0
Non-Wage	0	0
GoU Dev	584,065	45,663
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 2**

Total for Department	2,179,270	746,691
Wage	1,138,200	565,275
Non-Wage	369,312	135,753
GoU Dev	584,065	45,663
Ext Finance	87,693	0

VOTE: 840 Kabale District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Construction of a retainer walls at Buramba HCIII,
 Construction of a 2 stance VIP latrine for Kitooma HCIII
 Staff houses, Construction of a 2 stance VIP latrine for
 Kahondo HCIII Staff houses, Construction of a 2 stance VIP
 latrine for Kabindi HCII Staff houses, Construction of a 2
 stance VIP latrine for Rusikizi HCII Staff houses

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	3,985
244002 Commitment fees	18,300	0
313129 Other Buildings other than dwellings - Improvement	159,027	0
Total for Budget Output	327,327	3,985
Wage	0	0
Non-Wage	0	0
GoU Dev	327,327	3,985
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Improved service delivery in all health facilities	Improved service delivery in all health facilities	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	548,451	274,226
Total for Budget Output	548,451	274,226

VOTE: 840 Kabale District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	548,451
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

Improved general hospital service delivery	Improved general hospital service delivery and IPT3 from 67% to 69%	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	229,363	114,682
Total for Budget Output	229,363	114,682
Wage	0	0
Non-Wage	229,363	114,682
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Conduct support supervision and other activities to improve on service delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,439,720	3,704,595
221009 Welfare and Entertainment	4,300	2,150

VOTE: 840 Kabale District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,300	2,150
221012 Small Office Equipment	2,398	1,199
222001 Information and Communication Technology Services.	1,800	900
223005 Electricity	4,000	2,000
223006 Water	2,000	1,000
227001 Travel inland	33,000	16,098
227004 Fuel, Lubricants and Oils	22,937	9,960
228002 Maintenance-Transport Equipment	11,000	3,665
Total for Budget Output	7,525,454	3,743,718
Wage	7,439,720	3,704,595
Non-Wage	85,735	39,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 840 Kabale District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506X Governance and management structures reformed and functional**

Compound, office and toilet cleaning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	7,540
Total for Budget Output	16,000	7,540
Wage	0	0
Non-Wage	16,000	7,540

VOTE: 840 Kabale District

Quarter 2

Department: 050 Health

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

Budget Output: 320066 Health System 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	627,940	179,165
Total for Budget Output	627,940	179,165
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	627,940	179,165
Total for Department	9,286,536	4,327,315
Wage	7,439,720	3,704,595
Non-Wage	891,549	439,570
GoU Dev	327,327	3,985
Ext Finance	627,940	179,165

VOTE: 840 Kabale District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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
312121 Non-Residential Buildings - Acquisition	133,939	0
Total for Budget Output	133,939	0
Wage	0	0
Non-Wage	0	0
GoU Dev	133,939	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	35,000	32,170
Total for Budget Output	35,000	32,170
Wage	0	0
Non-Wage	35,000	32,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Paid salaries for primary school teachers in all primary schools of Ndorwa county.

Paid salaries for all primary school teachers in 113 primary schools in Ndorwa county

N/A

VOTE: 840 Kabale District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,818,138	4,907,666
Total for Budget Output	9,818,138	4,907,666
Wage	9,818,138	4,907,666
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,148,898	373,503
Total for Budget Output	1,148,898	373,503
Wage	0	0
Non-Wage	1,148,898	373,503
GoU Dev	0	0
Ext Finance	0	0

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**

sensitized learners and teachers on ways HIV/AIDS spreads, Sensitization of learners and teachers in schools on HIV / N/A
effects and control measures against the disease. AIDS prevention and control in schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	718
Total for Budget Output	2,500	718

VOTE: 840 Kabale District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Constructed classrooms at Butanda SS in Butanda S/C.

Constructed classrooms at Butanda SS in Butanda S/C.

N/A

Constructed a science laboratory at Ndorwa SS in Kabale Municipality.

Constructed a science laboratory at Ndorwa SS in Kabale Municipality.

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	600,000	171,000
Total for Budget Output	600,000	171,000
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	171,000
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
263308 Sector Conditional Grant (Non-Wage)	1,104,153	355,685
Total for Budget Output	1,104,153	355,685
Wage	0	0

VOTE: 840 Kabale District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,104,153
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Paid salaries for teaching and non teaching staff in all the 15 secondary schools in Kabale district.

Paid salaries for teaching and non teaching staff in all the 15 secondary schools in Kabale district.

Paid salaries for teaching and non teaching staff in all the 15 secondary schools in Kabale district.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,926,362	2,463,408
Total for Budget Output	4,926,362	2,463,408
Wage	4,926,362	2,463,408
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,114,988	557,213
Total for Budget Output	1,114,988	557,213
Wage	1,114,988	557,213
Non-Wage	0	0
GoU Dev	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	234,980	78,326
Total for Budget Output	234,980	78,326
Wage	0	0
Non-Wage	234,980	78,326
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

Inspected and monitored primary and secondary schools and tertiary institutions in the district. Inspected and monitored primary and secondary schools and tertiary institutions in the district. N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	25,000	8,333
227004 Fuel, Lubricants and Oils	36,760	12,249
Total for Budget Output	64,760	21,583
Wage	0	0
Non-Wage	64,760	21,583
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 840 Kabale District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Procured twin desks, iron sheets and constructed classrooms and VIP latrine stances.	Procured twin desks, iron sheets and constructed classrooms and VIP latrine stances. Paid for construction of VIP latrine at Kitohwa p/s, Rukore p/s,	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	588,099	50,035
Total for Budget Output	588,099	50,035
Wage	0	0
Non-Wage	588,099	50,035
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Paid staff salaries at the district headquarters in the education department. Procured laptops for use in the department, paid for water and electricity.	Paid staff salaries at the district headquarters in the education department. Procured laptops for use in the department, paid for water and electricity.	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	117,000	57,951
223005 Electricity	4,000	1,333
223006 Water	2,000	667
228002 Maintenance-Transport Equipment	6,504	2,168
Total for Budget Output	129,504	62,119
Wage	117,000	57,951
Non-Wage	12,504	4,168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 840 Kabale District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Conducted co-curricular activities in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	40,000	13,333
227004 Fuel, Lubricants and Oils	5,000	972
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Budget Output	50,000	15,972
Wage	0	0
Non-Wage	50,000	15,972
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: 120007 Support Services**

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

To facilitate SNE activities ,monitoring and implementation of SNE learning in both private and government aided schools.	To facilitate SNE activities ,monitoring and implementation of SNE learning in both private and government aided schools.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	798
Total for Budget Output	3,000	798
Wage	0	0
Non-Wage	3,000	798
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 2**

Total for Department	19,954,320	9,090,196
Wage	15,976,488	7,986,238
Non-Wage	3,243,893	932,958
GoU Dev	733,939	171,000
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

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.		
61.05	122.1	As planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	295,600	147,800
227004 Fuel, Lubricants and Oils	0	120,000
Total for Budget Output	295,600	267,800
Wage	295,600	147,800
Non-Wage	0	120,000
GoU Dev	0	0
Ext Finance	0	0

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**

30.75	10	Little money received from Uganda Road Fund
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,282,578	192,145
Total for Budget Output	1,282,578	192,145
Wage	0	0
Non-Wage	1,282,578	192,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 840 Kabale District

Quarter 2

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
211107 Boards, Committees and Council Allowances	20,000	10,000
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	1,000	500
223005 Electricity	3,000	1,500
223006 Water	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	50,000	25,000
263402 Transfer to Other Government Units	900,000	450,000
Total for Budget Output	1,000,000	500,000
Wage	0	0
Non-Wage	1,000,000	500,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: 09060302X Regulations and laws developed/ updated**

0.25

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	2,320	2,000

VOTE: 840 Kabale District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,500	1,250
Total for Budget Output	3,820	3,250
Wage	0	0
Non-Wage	3,820	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,581,998	963,195
Wage	295,600	147,800
Non-Wage	2,286,398	815,395
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 2****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		
NA		

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

Conducted District Water Supply and Sanitation Coordination Committee meetings. Conducted Extension staff meetings. Conducted District & LLGs advocacy meetings. Did O&M of vehicle & office equipment. facilitated post-construction support visits and reactivation of water user committees. Did Feasibility studies and tender documentation for the construction and supply of water to the upgraded Kitooma HCIII GFS in Rubaya Sub-county. Constructed Rukurura gfs in Butanda s/c. Paid Retention for the Constructed water system at upgraded Karujanga HCIII. Constructed 2 communal tanks of 50 cm at Katete & Mushenyi in Butanda. Paid retention for the rehabilitated & extended Kisibo-Kiruruma-Mukiyovu GFS. Constructed 3 protected water springs at Bugoto, Bushara and Kayanga villages in Butanda. Paid retention for the constructed 2-stance VIP latrine at Kyevu in Butanda. Rehabilitated Nyakatare gfs in Kyanamira. Paid retention for the rehabilitated Kabaraga gfs. Paid for abstraction permits of Nyakatare gfs. Conducted water quality testing /monitoring on all old & new water sources. Conducted environmental and social safeguards screening for all water projects.	Supervised Bushara & Bugoto Springs, coordinated Kisibo & Kabalaga gfs commissioning, & Vip latrines . Launched RWHTs and protected springs in Butanda. Trained WUCs, conducted project monitoring, water quality testing, and social/environmental screening.	n/a
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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	50,400	18,837
221009 Welfare and Entertainment	2,800	1,400
221011 Printing, Stationery, Photocopying and Binding	3,830	1,915
223005 Electricity	1,000	500
223006 Water	3,000	1,500

VOTE: 840 Kabale District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,333
225203 Appraisal and Feasibility Studies for Capital Works	29,863	10,637
225204 Monitoring and Supervision of capital work	16,000	3,310
227001 Travel inland	50,865	23,654
227004 Fuel, Lubricants and Oils	28,087	14,044
312139 Other Structures - Acquisition	407,688	14,601
Total for Budget Output	595,534	91,731
Wage	50,400	18,837
Non-Wage	66,271	33,136
GoU Dev	478,862	39,758
Ext Finance	0	0

Service Area: 20 Urban 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: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,**

Disbursed funds to SWUWS to facilitate activities to be done within the Southwestern region.

Disbursed funds to South Western Water Umbrella (SWUWS) for water supply systems operations & maintenance.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	350,000	175,000
Total for Budget Output	350,000	175,000
Wage	0	0
Non-Wage	350,000	175,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	945,534	266,731

VOTE: 840 Kabale District**Quarter 2**

Wage	50,400	18,837
Non-Wage	416,271	208,136
GoU Dev	478,862	39,758
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.**

Paid Salaries for 9 members of staff under the department for 12 months. Attended and participated in 4 seminars organized outside Kabale district but within the country. Conducted field monitoring and supervision visits within the district to ascertain compliance with the annual work plan and budget and value for money to achieve the set annual targets within the department.	Paid Salaries for 9 members of staff under the department for 6 months. . Conducted field monitoring and supervision visits within the district 4 meetings attended Monitored and opened boundaries of Government/District land at Remand Home	N/A
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Conducted community training in wetland management, River bank and wetland restoration, and monitoring & evaluation environmental compliance. Conducted tree planting and afforestation, watershed management and conservation & enforcement of forest regulations and inspection aimed at restoration of degraded watersheds and other fragile ecosystems within the District. Implemented all the planned and approved natural resources, climate change and Disaster risk management activities aimed at building resilient communities within the District.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	208,003
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,000	500
223006 Water	1,000	500
227001 Travel inland	16,923	8,761
227004 Fuel, Lubricants and Oils	4,000	2,500
Total for Budget Output	466,923	220,264
Wage	440,000	208,003

VOTE: 840 Kabale District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	26,923
	GoU Dev	0
	Ext Finance	0

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	33,053	1,500
Total for Budget Output	33,053	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	30,053	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management**

VOTE: 840 Kabale District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
Processed 4 Government free hold land titles each one for Buhara sub county headquarters in Buhara sub county, Buramba HCIII in Kahungye Sub county, Kamuganguzi HCIII in Kamuganguzi Sub county and Kakomo HCIV in Kitumba Sub county. Conducted Physical planning Activities (PPAs) within the District that included training of ALC of Maziba sub county, Building inspection in trading centers, land dispute settlement and training community members in SLUM and processed 300 CCOs	Area land committee members from Kahungye sub county trained and specimen signatures' obtained. Field Assistants Recruited under CORDAID RBF Trained 50 members for the Area Land Committee (ALC) from the 10 sub counties in the District.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	6,667
227001 Travel inland	119,964	1,422
Total for Budget Output	129,964	8,089
Wage	0	0
Non-Wage	3,845	1,422
GoU Dev	10,000	6,667
Ext Finance	116,120	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

Trained Community Members (Environment and Natural Resources Committees/ENRCs) in Kyanamira Sub County on HIV/AIDS Prevention in a Natural Resources management Context.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,500	750
Total for Budget Output	2,500	750

VOTE: 840 Kabale District**Quarter 2***Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	2,500	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	635,440	232,103
Wage	440,000	208,003
Non-Wage	39,267	17,433
GoU Dev	10,000	6,667
Ext Finance	146,172	0

VOTE: 840 Kabale District

Quarter 2

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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
1 radio talk shows on HIV and GBV prevention conducted	Conducted HIV Awareness and Sensitization	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	680
Total for Budget Output	3,000	680
Wage	0	0
Non-Wage	3,000	680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 840 Kabale District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
23 staff paid salaries ,5 Labour Based Inspections conducted, 17 Community Engagement meetings conducted,4 Special Interest groups functional,30 probation cases handled, 21 CBOs mobilized and registered,	21 staffs. 2 radio talk shows. 38 probation cases handled. 16 CCI's monitored. 13 groups of youth formed. 8 groups of PWDs monitored. 10 groups of older persons for funding. 25 women groups mobilized. 18 CBOs registered. 10 work places were monitored.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	90,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	500	250
223006 Water	500	0
227001 Travel inland	37,204	19,763
227004 Fuel, Lubricants and Oils	8,621	4,310
263402 Transfer to Other Government Units	3,000	3,000
Total for Budget Output	230,825	117,323
Wage	180,000	90,000
Non-Wage	50,825	27,323
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

3 Groups of women, 3 groups of youth, 5 groups of older persons and 3 groups of PWDs formed and submitted to MGLSD for funding	25 groups of women, 13 groups of youth, 10 groups of older persons and 7 groups of PWDs sensitized, formed verified and submitted to the ministry of Gender, Labour and Social Development for funding.	NA
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VOTE: 840 Kabale District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,000	1,856
Total for Budget Output	17,000	1,856
Wage	0	0
Non-Wage	17,000	1,856
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,825	120,859
Wage	180,000	90,000
Non-Wage	70,825	30,859
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 110 Planning

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Assessed and monitored the environmental impacts of investment projects.	Conducted environmental and social screening for capital projects in FY 2024/25.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,544	2,180
Total for Budget Output	6,544	2,180
Wage	0	0
Non-Wage	0	0
GoU Dev	6,544	2,180
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Paid Staff Salaries. Procured a multi-purpose printer for planning. Prepared and submitted District Budget Framework Paper (BFP) for FY 2025/26 under PBS. District Development Plan reviewed. Prepared the District profile of investments. Coordinated development planning activities in the 12 departments and 12 LLGs. Coordinated family planning advocacy meetings. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District.	Processed staff salaries. Coordinated TPC meetings. Participated in workshops and seminars at both national and district levels, including the NDPIV and LGDPIV formulation. Monitored government programs and projects across the 12 LLGs.	N/A
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Prepared and submitted Annual statistical reports/abstracts. Prepared and submitted Annual Statistical Outlook.	Prepared and submitted the Q4 FY 2023/24 and Q1 FY 2024/25 Budget Performance Reports. Led the coordination of the District Budget Conferences for FY 2025/26. Finalized and submitted the BFP for FY 2025/26.	N/A
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VOTE: 840 Kabale District

Quarter 2

Department: 110 Planning

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

Collected & managed Parish Development model (PDM) data from all 67 parishes in 12 LLGs. Prepared & submitted 1 community information system (CIS) report for 12 LLGs.	Conducted capacity-building sessions for parish chiefs, town agents, and CDOs on data capture and management within the PDMIS-FIS systems.	N/A
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Collected, analyzed, disseminated and maintained administrative data banks. District data bank updated and maintained.	Updated and maintained the district data bank and PDMIS system. Revised the District NDPIII National Standard indicators for 2024.	N/A
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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	200,000	97,304
221002 Workshops, Meetings and Seminars	16,000	9,895
221008 Information and Communication Technology Supplies.	9,000	2,000
221009 Welfare and Entertainment	10,000	12,705
221011 Printing, Stationery, Photocopying and Binding	9,000	4,500
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	5,000	2,450
223005 Electricity	2,000	1,000
223006 Water	500	250
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,667
225204 Monitoring and Supervision of capital work	12,000	7,556
227001 Travel inland	42,544	33,027
227004 Fuel, Lubricants and Oils	14,000	9,000
Total for Budget Output	326,044	183,353
Wage	200,000	97,304
Non-Wage	78,500	58,798
GoU Dev	47,544	27,252
Ext Finance	0	0
Total for Department	332,588	185,533
Wage	200,000	97,304
Non-Wage	78,500	58,798
GoU Dev	54,088	29,432

VOTE: 840 Kabale District

Quarter 2

Ext Finance	0	0
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VOTE: 840 Kabale District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Carried out internal audit activities covering; local revenue, government-aided projects, assets management, payroll, budget performance, financial reporting, procurement and PDM. Carried out special audits. Attended PAC meetings. Prepared and submitted 1 quarterly Audit report to OAG. Evaluated the effectiveness of the existing risk management processes.

Paid staff salaries. Prepared and submitted Q1 & Q2 audit reports for FY 2024/25. Audited 6 Secondary Schools. Verified purchases. Attended project launches. Audited pensions, gratuities, and salary claims. Attended DPAC meetings. Monitored projects.

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	0	4,000
Total for Budget Output	0	4,000
Wage	0	0
Non-Wage	0	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk 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	28,902	14,407
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000

VOTE: 840 Kabale District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	4,500	3,500
227004 Fuel, Lubricants and Oils	4,309	1,654
Total for Budget Output	49,211	22,561
Wage	28,902	14,407
Non-Wage	16,309	8,154
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	49,211	26,561
Wage	28,902	14,407
Non-Wage	16,309	12,154
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

tourism platform in kigezi Coordinated, 2 attractions and sites Identified, profiled and documented, 10new hospitality facilities Identified, profiled and Documented, 10 tourism products in the district Identified and profiled, communities around Lake Bunyonyi Inspected and sensitized of, 10 home stays identified and documented.	20 tourism sites profiled, two meetings for Kigezi tourism cluster coordinated and a whatsapp group formed for easy coordination	N/A
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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	4,400	1,462
227004 Fuel, Lubricants and Oils	1,028	685
Total for Budget Output	5,428	2,147
Wage	0	0
Non-Wage	0	0
GoU Dev	5,428	2,147
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Market information collected and analyzed, 1 Benchmarking trips with in Kigezi organisation, 1 District Tourism Development Plan committee held, 1 Field technical support and guidance to tourism players provided, Mapping of tourism attraction within Kabale and development, Investors for public private partnerships Mobilised and identified, Enforcement of hospitality standards carried out, 1 tourism awareness campaigns Conducted.	2 Tourism awareness campaigns carried out	N/A
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VOTE: 840 Kabale District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	3,818	1,909
Total for Budget Output	4,318	2,159
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained**

1 docking site at lake Bunyonyi maintained	1 landing dock constructed	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	6,477	2,318
Total for Budget Output	6,477	2,318
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,318
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 840 Kabale District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	20,258
223005 Electricity	500	250
223006 Water	500	250
227001 Travel inland	15,500	11,497
227004 Fuel, Lubricants and Oils	6,116	1,231
Total for Budget Output	72,616	33,486
Wage	50,000	20,258
Non-Wage	22,616	13,228
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

1 sensitization meetings held 2 sensitization meetings held NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	600
Total for Budget Output	1,500	600
Wage	0	0
Non-Wage	1,500	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,340	40,711
Wage	50,000	20,258
Non-Wage	28,434	15,987

VOTE: 840 Kabale District

Quarter 2

GoU Dev	11,906	4,466
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****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 Q2
Number of MDAs and LGs Per annum	Percentage	85%	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of public officer strained	Percentage	85%	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Public Service Pension Fund in place	Percentage	Yes	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
HCM integrated with other Key Government Systems	Number	Yes	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	Yes	District programs

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	Yes	

VOTE: 840 Kabale District**Quarter 2****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****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	89	Coordinate 02 council

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	Funds for Q1 and Q2 were

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	2024-2025	The OAG's external audit

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	2024-2025	Staff salaries were paid.

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	93	Held 07 DSC meetings, 10

VOTE: 840 Kabale District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	93	02 Land board meeting held,

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 Q2
Level of implementation of the annual procurement plan	Percentage	90	Held 5 contracts committee

SubProgramme: 02 Security**Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	06 PAC meetings held, 06

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 Q2
Number of existing legal, policy, regulatory and institutional	Percentage	95	Conducted 02 council

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	33	2659 farm visits conducted

VOTE: 840 Kabale District**Quarter 2****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Unique Customs procedure codes developed	Number	30 Cooperatives registered,	20 Businesses inspected, 20

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	100%	7056 Animals vaccinated

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	33	21

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****PIAP Output : 1203011403X 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 Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95%	90%

VOTE: 840 Kabale District**Quarter 2****Department: 050 Health****Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	80%	70%

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010512X 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 Q2
No. of youth-led HIV prevention programs designed and	Number	65%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 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 Q2
No. of youth-led HIV prevention programs designed and	Number	2024-2025	Sensitisation of youth and

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Constructed classrooms at	

VOTE: 840 Kabale District**Quarter 2****Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Paid salaries for all the	

PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Paid salaries for instructors	

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405X Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
TVET Enrollment ('000)	Percentage	Paid salaries for instructors	Paid salaries for instructors

Budget Output: 320163 Capitation (Tertiary)**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 Q2
Amount of capitation grants to secondary schools in light of	Number	Disbursed capitation grant	Disbursed capitation grant

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Conducted school inspection	Conducted school inspection

Budget Output: 320003 Assets and Facilities Management**PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Construction of classrooms	Constructed a multi purpose

Budget Output: 320016 Management of Education Services**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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Paid salaries for headquarter	Paid for the construction of a

VOTE: 840 Kabale District**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	2024-2025	Conducted kids athletics up

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Paid salaries for secondary	Paid salaries for primary

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 Q2
Number of Km of DUCAR Network maintained Routine	Number	244.2	122.1

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 Q2
Total Length(in Km) of acces roads maintained	Number	123	10

VOTE: 840 Kabale District**Quarter 2****Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output : 09060302X Regulations and laws developed/ updated**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Regulations and laws developed/ updated	Percentage	1	1

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 Q2
Number of Water resources assessment studies carried out	Number	1	Water quality testing was

Service Area: 20 Urban 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 : 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of people accessing safe and clean water sources in rural	Percentage	91%	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

VOTE: 840 Kabale District**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	35%	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	4	

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: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	Quarterly radio talk shows on	Conducted HIV Awareness

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	23 staff ,20 Labour Based	21 staffs. 2 radio talk shows.

VOTE: 840 Kabale District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A Framework for measuring productivity in the Public	List	Yes	Conducted environmental

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	90%	Processed staff salaries.

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	Prepared and submitted the

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	67	Conducted capacity-building

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	Updated and maintained the

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	Led LLG performance

VOTE: 840 Kabale District**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	2 audit reports

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Ugandans Visiting Tourist sites (National Parks,	Number	4 benchmarking trips in	2 Tourism awareness

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Tourism Products upgraded/	Number	1	1 landing dock constructed

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07030208X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	40	20 SMES to be profiled, 20

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of clients served by the Regional Business	Number	4 sensitization meetings held	

VOTE: 840 Kabale District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236458 Buhara 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)					
NYAKIGUGWE P.S.	Nyakigugwe	Programme Conditional Grant - Non Wage Recurrent	0	16,066	5,336
KIJONJO P.S.	Kijonjo	Programme Conditional Grant - Non Wage Recurrent	0	4,586	1,529
RWENE P.S.	RWENE	Programme Conditional Grant - Non Wage Recurrent	0	17,467	5,708
KACURO P.S.	Kacuro	Programme Conditional Grant - Non Wage Recurrent	0	6,223	2,074
MUYEBE P.S.	MUYEBE	Programme Conditional Grant - Non Wage Recurrent	0	14,760	4,920
KABAHESI P.S.	KABAHEESI	Programme Conditional Grant - Non Wage Recurrent	0	11,840	3,626
BUGARAMA P.S.	BUGARAMA	Programme Conditional Grant - Non Wage Recurrent	0	14,363	3,655
RWIRAGUJU P.S.	RWIRAGUJU	Programme Conditional Grant - Non Wage Recurrent	0	10,259	3,420
NKUMBURA P.S.	NKUMBURA	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
KAKONDO P.S.	KAKONDO	Programme Conditional Grant - Non Wage Recurrent	0	7,181	1,907
KABANYONYI P.S.	KABANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	10,836	3,612
KAGINA P.S.	KAGINA	Programme Conditional Grant - Non Wage Recurrent	0	10,714	3,414
Nyabyondo P.S.	NYABYONDO	Programme Conditional Grant - Non Wage Recurrent	0	11,041	3,680
KIKYENKYE P.S.	KIKYENKYE	Programme Conditional Grant - Non Wage Recurrent	0	4,877	1,597

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236458 Buhara 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)					
BUHARA P.S.	BUHARA	Programme Conditional Grant - Non Wage Recurrent	0	13,715	4,572
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)					
BUHARA SEED SCHOOL	buhara	Programme Conditional Grant - Non Wage Recurrent	0	89,080	24,063
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
5 stance VIP latrine at Buhara PS in Buhara S/C	5 stance VIP latrine at Buhara PS in Buhara S/C	Programme Conditional Grant - Non Wage Recurrent		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabanyonyi Bridge Emergency	Kabanyonyi market	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Kabanyonyi-Karweru-Maziba road 7.5km	Karweru	Other Transfers from Central Government Uganda Road Fund (URF)		7,500	0

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236458 Buhara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buhara CAR Nyamitembe-Rutare-Shororo	Nyamitembe	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,311	7,311
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buhara-Kitanga-Nyarutojo-Kabanyonyi-Ruboroga-Rwamishekye-mwisi-Bugarama road 40.3km	Ntarabana, Kafunjo, Bugarama	Programme Conditional Grant - Non Wage Recurrent	0	127,500	63,750
LCIII: 236460 Ryakarimira 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: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Rwanyana PS	Programme Conditional Grant - Development		29,333	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Fathers House-Rukore Polytechnic Road mechanized	Rukore	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,100	7,955
Mukesenene-Nyinansunzu Road mechanized	Nyinansunzu	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,194	8,004

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236460 Ryakarimira Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanical Imprest Ryakarimira	Ryakarimira	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,645	2,974
Administration costs Ryakarimira	Ryakarimira	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,693	892
LCIII: 236462 Katuna Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyinamuronzi-Karujanga road routine manual	Nyinamuronzi, Karujanga	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,650	678
Burambira-Mukarangye C.O.U road Routine Manual	Burambira, Mukarangye	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,767	452
kabarisa-kikore road routine manual	kikore	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,767	452
Nyinamuronzi-Karujanga Road mechanized	karujanga	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,748	4,027
kakomo-Rutare road mechanized	rutare	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	3,836
Hakabungo-Ryaruhinda-Rwemihaga road mmechanized	Ryaruhinda	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,162	3,877

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236462 Katuna Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Konyo-Rwakatambara road mechanized	Rwakatambara	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	3,836
Mayengo-Kiniogo-Nyamirima-Kamuganguzi road mechanized	Mayengo	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,474	4,468
Kamuganguzi-Kitojo Road Periodic	Kitojo	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	2,557
Mechanical Imprest Katuna	Katuna	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,621	4,506
Administration costs katuna	Katuna	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,286	1,352
LCIII: 236464 Butanda 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)					
Butanda HC III	Butanda	Programme Conditional Grant - Non Wage Recurrent	0	9,974	4,828
HabubaleHC II	Habubale	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Kinyamari HC II	Kinyamari	Programme Conditional Grant - Non Wage Recurrent	0	3,464	1,732
Butanda HC III	Butanda	Programme Conditional Grant - Non Wage Recurrent	0	9,657	4,828

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236464 Butanda 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)					
Nyamiryango HC II	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
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)					
KABAYA PARENTS P.S.	Kabaya	Programme Conditional Grant - Non Wage Recurrent	0	7,488	2,496
RWANCERERE P.S.	Rwancerere	Programme Conditional Grant - Non Wage Recurrent	0	16,825	5,608
KINYAMARI P.S.	Kinyamari	Programme Conditional Grant - Non Wage Recurrent	0	13,284	3,690
NYAMIRYANGO P.S.	NYAMIRYANGO	Programme Conditional Grant - Non Wage Recurrent	0	6,298	2,099
KABERE P.S.	Kabere	Programme Conditional Grant - Non Wage Recurrent	0	7,525	2,508
BUTANDA P.S.	BUTANDA	Programme Conditional Grant - Non Wage Recurrent	0	11,952	4,013
RUBUMBA P.S.	RUBUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,019	2,013
KATOJO	KATOJO	Programme Conditional Grant - Non Wage Recurrent	0	11,059	3,674
KAGOMA P.S	KAGOMA	Programme Conditional Grant - Non Wage Recurrent	0	5,498	1,833
KAGOROGORO I P.S.	KAGOROGORO	Programme Conditional Grant - Non Wage Recurrent	0	12,091	2,772
RUTOJO P.S	RUTOJO	Programme Conditional Grant - Non Wage Recurrent	0	7,860	2,554

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236464 Butanda Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of classrooms at Butanda SS	Transitional Conditional Grant - Development	0	285,000	85,500
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBAYA S S	Rubaya	Programme Conditional Grant - Non Wage Recurrent	0	57,620	16,403
RWESASI SS	Rwesasi	Programme Conditional Grant - Non Wage Recurrent	0	26,880	8,960
BUTANDA S S	Butanda	Programme Conditional Grant - Non Wage Recurrent	0	15,200	5,067
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kagoma Bridge Emergency	Kagoma	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Butanda CAR Butanda catholic church- Rwambariro- Habutare road	Butanda Catholic church	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,093	5,093

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236464 Butanda 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					
Other Structures - Construction Works	Construction of Rukurura gfs in Butanda	Programme Conditional Grant - Development		156,826	0
Other Structures - Construction Works	2-Communal tanks in Katete & Mushenyi-Butanda	Programme Conditional Grant - Development	50%	140,723	14,601
Other Structures - Construction Works	Construct 3 springs at Bugoto, Bushara, & Kayanga	Programme Conditional Grant - Development		16,000	0
Other Structures - Construction Works	Retention for 2 stance VIP latrine at Kyevu	Programme Conditional Grant - Development		1,600	0
LCIII: 236465 Rubaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kitooma HCIII	District Discretionary Equalisation Development Grant		30,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyena HC II	Rwanyana Parish	Programme Conditional Grant - Non Wage Recurrent	0	3,464	1,732

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236465 Rubaya 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					
Other Structures - Construction Works	Kabirago PS	Programme Conditional Grant - Development		29,333	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURIMBA P.S.	BURIMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,953	2,651
Kitooma P.S. Scchool	KITOOMA	Programme Conditional Grant - Non Wage Recurrent	0	10,855	3,556
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rubaya CAR Kabirago-Ndarura-L. Bunyonyi	Kabirago	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,679	5,679
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakoma-Butuza-Kyasano-Bunagana-Rwanyena-Kitoma road 22km	Kyasano, Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	85,000	42,500

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236465 Rubaya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Feasibility study for Upgrade of Kitooma HCIII GFS	Programme Conditional Grant - Development	95%	29,863	10,637
LCIII: 236466 Kaharo 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)					
Kyobugombe HC II	Kyobugombe	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Nyakasharara HC II	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Kaharo HC III	Kaharo	Programme Conditional Grant - Non Wage Recurrent	0	9,657	4,828
Kaharo HC III	Kaharo	Programme Conditional Grant - Non Wage Recurrent	0	10,223	5,112
Burambira HC II	Burambira	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
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					
Other Structures - Construction Works	Rwesasi PS	Programme Conditional Grant - Development		29,333	0

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236466 Kaharo 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)					
RWESASI P.S.	RWESASI	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,591
KAHARO P.S.	KAHARO	Programme Conditional Grant - Non Wage Recurrent	0	10,297	3,432
NTUNGAMO	Ntungamo	Programme Conditional Grant - Non Wage Recurrent	0	10,045	3,327
NYABITABO P.S.	NYABITABO	Programme Conditional Grant - Non Wage Recurrent	0	3,005	1,002
KANSINGA P.S.	KANSINGA	Programme Conditional Grant - Non Wage Recurrent	0	10,855	3,618
NYAMIGOYE P.S.	NYAMIGOYE	Programme Conditional Grant - Non Wage Recurrent	0	6,029	1,938
BUHUMBA P.S.	BUHUMBA	Programme Conditional Grant - Non Wage Recurrent	0	17,160	5,849
KATENGA P.S.	KATENGA	Programme Conditional Grant - Non Wage Recurrent	0	29,345	9,782
KITOHWA P.S.	KITOHWA	Programme Conditional Grant - Non Wage Recurrent	0	7,488	2,496
NYAMUSHUNGWA P.S.	NYAMUSHUNGWA	Programme Conditional Grant - Non Wage Recurrent	0	11,426	3,744
Kiheesi P.S.	KIHEESI	Programme Conditional Grant - Non Wage Recurrent	0	6,654	2,211
KIZINGA P.S.	KIZINGA	Programme Conditional Grant - Non Wage Recurrent	0	9,543	3,159
Kyobugombe P.S.	KYOBUGOMBE	Programme Conditional Grant - Non Wage Recurrent	0	6,372	2,124

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236466 Kaharo 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)					
KAKOMO SS	kakomo	Programme Conditional Grant - Non Wage Recurrent	0	55,120	17,440
KAMUGANGUZI JANAN LUWUM	Kamuganguzi	Programme Conditional Grant - Non Wage Recurrent	0	177,276	51,134
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
5 stance VIP latrine at Kyobugombe PS in Kaharo S/C	5 stance VIP latrine at Kyobugombe PS in Kaharo	Programme Conditional Grant - Non Wage Recurrent		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ahabuyonza-Ahakatindo Road 2.3km	Ahabuyonza, Nyabitabo	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,300	2,300
Kyobugombe-Katenga-Kitohwa Road 9.4km	kitohwa, katenga	Other Transfers from Central Government Uganda Road Fund (URF)		9,400	0
Kaharo CAR Nyabitabo-Nyamugoma-Omubwizi-Mbogo road	Nyabitabo	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,594	5,594

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236466 Kaharo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kaharo-Nkumbura-Kasherere- Burambira-Buhumuriro- Kyobugombe-Kicence road 14.3km	Kasherere, Burambira, Kicence	Programme Conditional Grant - Non Wage Recurrent	0	85,000	42,500
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: 227001 Travel inland					
Travel Inland - Expenses	Sanitation & Hygiene Events in Kaharo	Locally Raised Revenues	100%	59,259	19,753
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention for rehabilitated Kabalaga gfs	Programme Conditional Grant - Development		6,100	0
LCIII: 236467 Kitumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		0	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of administration block at Kitumba	Transitional Conditional Grant - Development	0	300,000	960

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236467 Kitumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction of a VIP Latrine at Kabindi HCII	District Discretionary Equalisation Development Grant		31,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakomo HC III	Kakomo	Programme Conditional Grant - Non Wage Recurrent	0	14,096	7,048
Bwama HC III	Bwama Island	Programme Conditional Grant - Non Wage Recurrent	0	9,657	4,828
KDA Staff Clinic HC II	KDA	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Bwama HC III	Bwama Island	Programme Conditional Grant - Non Wage Recurrent	0	8,009	4,005
Kijurera HC II	Kijurera	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Kakomo HC III	Kakomo	Programme Conditional Grant - Non Wage Recurrent	0	48,283	24,141
Kabindi HC II	Kabindi	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
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)					
BUFUKA P.S.	Bufuka	Programme Conditional Grant - Non Wage Recurrent	0	7,748	2,050
Mwisi P.S.	Mwisi	Programme Conditional Grant - Non Wage Recurrent	0	16,476	5,492

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236467 Kitumba 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)					
BUKOORA P.S.	BUKORA	Programme Conditional Grant - Non Wage Recurrent	0	14,761	4,561
KASINDE P.S.	KASINDE	Programme Conditional Grant - Non Wage Recurrent	0	9,521	3,159
KANYANKWANZI P.S.	KANYANKWANZI	Programme Conditional Grant - Non Wage Recurrent	0	8,030	2,261
KINIOGO P.S.	KINIOGO	Programme Conditional Grant - Non Wage Recurrent	0	14,329	4,776
KAKOMO P.S.	KAKOMO	Programme Conditional Grant - Non Wage Recurrent	0	11,357	3,786
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 FRANCIS COLL KYANAMIRA	kyanamira	Programme Conditional Grant - Non Wage Recurrent	0	50,860	16,043
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
L. Bunyonyi-Kashambya road 7.5km	L. Bunyonyi, Kashambya	Other Transfers from Central Government Uganda Road Fund (URF)		7,500	0
Kitumba-Habuhasha road 6km	Kitumba, Habuhasha	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236467 Kitumba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rushaki-Kihumuro Road 6km	Kihumuro	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Mechanical Imprest District	Works Yard	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,076	4,545
Kitumba CAR Murebya-Kirwa Road	Kirwa	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,225	5,225
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kekubo-Kanyankwanzi-Hamuganda- Kahama-Kasazo Road 20km	Kanyankwanzi	Programme Conditional Grant - Non Wage Recurrent	0	85,000	42,500
Bushuro-Rwakihirwa-Rwene-Kabahezi-Nyaconga road 30.9km	Bushuro-, Rwene	Programme Conditional Grant - Non Wage Recurrent	0	110,000	55,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Lake Bunyonyi Area	District Discretionary Equalisation Development Grant	33%	4,400	1,462

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236468 Kyanamira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction of VIP latrine at Muyumbu HCII	District Discretionary Equalisation Development Grant		0	0
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction of a VIP Latrine at Muyumbu HCII	District Discretionary Equalisation Development Grant		31,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyanamira HC III	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	0	9,657	4,828
Nyabushabi HC II	Nyabushabi	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Kyanamira HC III	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	0	6,897	3,448
Kigata HC II	Kigata	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Kanjobe HC II	Kanjobe	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Muyumbu HC II	Muyumbu	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
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)					
NYAKAGYERA P.S.	Nyakagyera	Programme Conditional Grant - Non Wage Recurrent	0	8,846	2,949
Bugomora P.S.	BUGOMORA	Programme Conditional Grant - Non Wage Recurrent	0	8,809	2,936

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236468 Kyanamira 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)					
Rwababa Priamry School	Rwababa	Programme Conditional Grant - Non Wage Recurrent	0	4,084	1,361
KIGATA P.S.	Kigata	Programme Conditional Grant - Non Wage Recurrent	0	9,869	3,290
KANJOBE P.S.	Kanjobe	Programme Conditional Grant - Non Wage Recurrent	0	8,495	2,832
Nyabushabi P.S.	NYABUSHABI	Programme Conditional Grant - Non Wage Recurrent	0	11,245	3,920
Nyamyerambiko P.S.	NYAMYERAMBIKO	Programme Conditional Grant - Non Wage Recurrent	0	10,388	3,463
Kyeibale P.S	KYEIBALE	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
KITIBYA P.S.	KITIBYA	Programme Conditional Grant - Non Wage Recurrent	0	8,347	2,775
MUYUMBU P.S.	MUYUMBU	Programme Conditional Grant - Non Wage Recurrent	0	15,045	4,784
KYANAMIRA P.S.	KYANAMIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,691	4,558
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)					
KAHONDO S.S	Kahondo	Programme Conditional Grant - Non Wage Recurrent	0	22,080	7,360
KAMURONKO S.S	Kamuronko	Programme Conditional Grant - Non Wage Recurrent	0	76,556	17,494

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236468 Kyanamira Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
5 stance VIP latrine at Bugomora PS in Kyanamira S/C	5stance VIP latrine at Bugomora PS in Kyanamira	Programme Conditional Grant - Non Wage Recurrent		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kigata-Kacuro Bridge Emergency	kitibya	Other Transfers from Central Government Uganda Road Fund (URF)	0	250,000	65,000
Kyanamira CAR Kyanamira-Rwababa-Nyakatare	Nyakatare	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,654	5,654
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyanamira-Konyo-Nyabushabi-Rubira-Bugarama 22km	Kacuro	Programme Conditional Grant - Non Wage Recurrent	0	85,000	42,500
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	Rehabilitation of Nyakatare gfs-Kyanamira	Programme Conditional Grant - Development		60,140	0

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236469 Kamuganguzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Kasheregyenyi HCIII	Programme Conditional Grant - Development	0	150,000	3,985
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasheregyenyi HC III	Kasheregyenyi	Programme Conditional Grant - Non Wage Recurrent	0	9,657	4,828
Kicumbi HC II	Kicumbi	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Kisaasa HC II	Kisaasa	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Kyasano HC II	Kyasano	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Kasheregyenyi HC III	Kasheregyenyi	Programme Conditional Grant - Non Wage Recurrent	0	6,554	3,277
Katenga HC II	Katenga	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
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)					
KIKOLE P.S.	KIKOLE	Programme Conditional Grant - Non Wage Recurrent	0	13,393	4,371
BUNAGANA P.S	BUNAGANA	Programme Conditional Grant - Non Wage Recurrent	0	14,426	4,809
BURANGA P.S.	BURANGA	Programme Conditional Grant - Non Wage Recurrent	0	13,630	4,543
MAYENGO P.S.	MAYENGO	Programme Conditional Grant - Non Wage Recurrent	0	9,447	2,845

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236469 Kamuganguzi 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)					
KASHEREGYENYI P.S.	KASHEREGYENYI	Programme Conditional Grant - Non Wage Recurrent	0	8,126	2,694
KICUMBI P.S.	KICUMBI	Programme Conditional Grant - Non Wage Recurrent	0	10,504	3,501
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 BARNABAS S S S KARUJANGA	karujanga	Programme Conditional Grant - Non Wage Recurrent	0	303,140	98,010
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
5 stance VIP latrine at Katenga PS in Kamuganguzi S/C	5 stance VIP latrine at Katenga PS in Kamuganguzi	Programme Conditional Grant - Non Wage Recurrent		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyangoye-Rushongati-Katenga Road Emergency	Rushongati catholic church	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236469 Kamuganguzi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwakahirwa-Kasheregyenyi-Buranga Road 4.4km	Kasheregyenyi, buranga	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,400	4,400
Kasheregyenyi-Nyamabare-Katenga Road 3km	Kicumbi, Kyarugondo	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	3,000
District Roads Committee operations	District Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,666	6,899
Kamuganguzi CAR Nyangoye-Murambo-Rushebeya road	Rushebeya	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,017	6,017
LCIII: 236472 Maziba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	2 Stance VIP Latrine at Kahondo HCIII	District Discretionary Equalisation Development Grant		30,000	0
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction of a VIP Latrine at Rusikizi HCII	District Discretionary Equalisation Development Grant		32,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukokye HC II	Mukokye	Programme Conditional Grant - Non Wage Recurrent	0	3,464	1,732

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236472 Maziba 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)					
Karweru HC II	Karweru	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Maziba HC IV	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	48,283	24,141
NyanjaHC II	Nyanja	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
RusikiziHC II	Rusikizi	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Kahondo HC III	Kahondo	Programme Conditional Grant - Non Wage Recurrent	0	9,657	4,828
Kavu HC II	Kavu	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Maziba HC II	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	3,464	1,732
Kahondo HC III	Kahondo	Programme Conditional Grant - Non Wage Recurrent	0	6,281	3,141
Maziba HC IV	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	22,617	11,309
Kigarama HC II	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414

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)**

BIRAMBO P.S.	Birambo	Programme Conditional Grant - Non Wage Recurrent	0	8,623	2,874
MAZIBA P.S.	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	11,158	3,719

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236472 Maziba 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)					
RUSIIKIZI	RUSIKIZI	Programme Conditional Grant - Non Wage Recurrent	0	7,581	2,149
BIKOMERO P.S.	BIKOMERO	Programme Conditional Grant - Non Wage Recurrent	0	6,167	2,056
Karweru P.S.	KARWERU	Programme Conditional Grant - Non Wage Recurrent	0	8,070	2,690
NYANJA P.S.	Nyanja	Programme Conditional Grant - Non Wage Recurrent	0	7,643	2,533
MUKOKI P.S.	MUKOKI	Programme Conditional Grant - Non Wage Recurrent	0	5,595	1,541
RUBOROGA P.S.	RUBOROGA	Programme Conditional Grant - Non Wage Recurrent	0	6,670	2,266
Kahondo P.S.	KAHONDO	Programme Conditional Grant - Non Wage Recurrent	0	8,015	2,672
Karambwe P. School	KARAMBWE	Programme Conditional Grant - Non Wage Recurrent	0	6,074	2,025
KENTARE P.S.	KENTARE	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,380
BWERA P.S.	BWERA	Programme Conditional Grant - Non Wage Recurrent	0	6,954	2,304
KIGARAMA P.S.	KIGARAMA	Programme Conditional Grant - Non Wage Recurrent	0	9,053	3,018
KAGONA P.S.	KAGONA	Programme Conditional Grant - Non Wage Recurrent	0	5,386	1,758
RWAMBEHO P.S.	RWAMBEHO	Programme Conditional Grant - Non Wage Recurrent	0	9,071	2,973
Kagunga P.S.	KAGUNGA	Programme Conditional Grant - Non Wage Recurrent	0	14,781	4,654
KAFUNJO P.S.	KAFUNJO	Programme Conditional Grant - Non Wage Recurrent	0	9,181	3,075

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236472 Maziba 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)					
OMUKAGANA P.S.	OMUKAGAANA	Programme Conditional Grant - Non Wage Recurrent	0	14,184	4,728
OMUNKIRO P.S.	OMUNKIRO	Programme Conditional Grant - Non Wage Recurrent	0	6,861	2,287
KAMURONKO P.S.	KAMURONKO	Programme Conditional Grant - Non Wage Recurrent	0	7,395	2,465
KAVU P.S.	KAVU	Programme Conditional Grant - Non Wage Recurrent	0	14,276	4,716
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
5 stance VIP latrine at Kagunga PS in Maziba S/C	5 stance VIP latrine at Kagunga PS in Maziba S/C	Programme Conditional Grant - Non Wage Recurrent		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kigarama Bridge emergency	Kigarama	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Rwakihazi-Mukokye Market Road Emergency	Mukokye	Other Transfers from Central Government Uganda Road Fund (URF)		150,000	0

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236472 Maziba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kigarama-Kavu Road 13km	kigarama, kavu	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,000	2,502
Kavu-Rushekyra-Rwakhazi	Rushekyera	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,390	6,390
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwakijuma-Kahondo-Maziba-Katukura-Karambwe-Rwanda Boarder road 47.3 km	Kahondo	Programme Conditional Grant - Non Wage Recurrent	0	127,500	63,750
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 01 Transport Regulation					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 211107 Boards, Committees and Council Allowances					
Emergency maintenance of Karambwe-Rwabaremera-Rusikizi Road 3.3km	Karambwe,Rwabaremera, Rusikizi	Locally Raised Revenues		0	122,000
LCIII: 272899 Kibuga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 244002 Commitment fees					
Retention for Karujanga staff house	Karujanga HCIII	Programme Conditional Grant - Development		14,400	0
Retention for Karujanga HCIII OPD	Karujanga HCIII	Programme Conditional Grant - Development		3,900	0

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272899 Kibuga 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)					
Karujanga HC III	Karujanga	Programme Conditional Grant - Non Wage Recurrent	0	5,808	2,904
Karujanga HC III	Karujanga	Programme Conditional Grant - Non Wage Recurrent	0	9,657	4,828
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					
Other Structures - Construction Works	Rutare PS	Programme Conditional Grant - Development		29,333	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutare P.S.	Rutare	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,384
KIBUGA P.S.	Kibuga	Programme Conditional Grant - Non Wage Recurrent	0	8,934	2,928
KARUJANGA	KARUJANGA	Programme Conditional Grant - Non Wage Recurrent	0	11,543	3,848
RUKORE P.S.	RUKORE	Programme Conditional Grant - Non Wage Recurrent	0	16,435	5,586
KISIBO P.S.	KISIBO	Programme Conditional Grant - Non Wage Recurrent	0	6,933	1,896
RWAZA P.S.	RWAZA	Programme Conditional Grant - Non Wage Recurrent	0	10,653	3,551
NYINARUSHENGYE P.S.	NYINARUSHENGYE	Programme Conditional Grant - Non Wage Recurrent	0	6,346	2,115

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272899 Kibuga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Monitoring & Evaluation of DUCAR	District Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,666	6,696
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kibuga-Bushabira-Kisibo-Ryakarimra road 17.1km	Kiguga, Karujanga	Programme Conditional Grant - Non Wage Recurrent	0	85,000	42,500
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	Water Retention for upgraded Karujanja HCIII	Programme Conditional Grant - Development		12,400	0
Other Structures - Construction Works	Retention for Kisibo-Kiruruma-Mukiyovu gfs	Programme Conditional Grant - Development		13,900	0
LCIII: 272900 Kahungye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Retainer wall construction at Buramba HCIII	District Discretionary Equalisation Development Grant		164,054	0

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272900 Kahungye 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)					
Kitooma HC III	Kitooma	Programme Conditional Grant - Non Wage Recurrent	0	5,630	2,815
Rubaya HC II	Rubaya COU	Programme Conditional Grant - Non Wage Recurrent	0	3,464	1,732
Kahungye HC II	Kahungye	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Kitooma HC III	Kitooma	Programme Conditional Grant - Non Wage Recurrent	0	9,657	4,828
Muguri HC II	Muguri COU	Programme Conditional Grant - Non Wage Recurrent	0	3,464	1,732
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)					
RUSHABO P.S.	Rushabo	Programme Conditional Grant - Non Wage Recurrent	0	20,396	6,870
RUBAYA P.S.	RUBAYA	Programme Conditional Grant - Non Wage Recurrent	0	15,802	5,267
RWEMIHANGA P.S.	RWEMIHANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,006	2,583
KAHUNGYE P. S	KAHUNGYE	Programme Conditional Grant - Non Wage Recurrent	0	14,928	4,976

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272900 Kahungye 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)					
BURANGA SS	Buranga	Programme Conditional Grant - Non Wage Recurrent	0	38,980	13,077
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
5 stance VIP latrine at Rushabo PS in Kahungye S/C	5 stance VIP latrine at Rushabo PS in Kahungye S/C	Programme Conditional Grant - Non Wage Recurrent		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kahungye Bridge emergeny	Kahungye	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwenkorongo-Nyombe-Kyevu-Kagoma-Katete-Nkora Road 30.3km	Kahungye	Programme Conditional Grant - Non Wage Recurrent	0	110,000	55,000

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	CORDAID	District Unconditional Grant Non-Wage		44,263	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Facilitator Expenses	Staff Capacity Building	District Discretionary Equalisation Development Grant	0	12,000	8,000
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
EU-DDEG DSC Activities Support	EU-DDEG DSC Activities Support	District Discretionary Equalisation Development Grant	50%	30,000	11,384
Item: 221001 Advertising and Public Relations					
Media - Adverts	EU-DDEG DSC Activities Support	District Discretionary Equalisation Development Grant	50%	3,000	1,867
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	EU-DDEG DSC Activities Support	District Discretionary Equalisation Development Grant	50%	6,503	2,180
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	EU-DDEG DSC Activities Support	District Discretionary Equalisation Development Grant	50%	3,000	1,000

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
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: 227001 Travel inland					
Travel Inland - Expenses	EU-DDEG DSC Activities Support	District Discretionary Equalisation Development Grant	50%	12,000	3,782
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
EU-DDEG DPAC Activities Support	EU-DDEG DPAC Activities Support	District Discretionary Equalisation Development Grant	50%	30,000	9,325
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	EU-DDEG DPAC Activities Support	District Discretionary Equalisation Development Grant	50%	10,000	3,335
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	CORDAID Support to production department	External Financing Cordaid- Uganda		263,079	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Parish Chief's allowances	Parish chief's allowances	Programme Conditional Grant - Non Wage Recurrent	0	80,400	20,166

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Sub counties	Locally Raised Revenues		636,099	0
Agricultural Supplies and Services - Community demonstration assorted items	Sub counties	Locally Raised Revenues		320,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		0	0
Travel Inland - Expenses	Sub counties	Locally Raised Revenues	0	212,032	78,966
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)					
Buhara HC III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	6,928	3,268
Kamuganguzi HC III	Katuna	Programme Conditional Grant - Non Wage Recurrent	0	15,065	7,532
Rubaya HC IV	Ryakarimira	Programme Conditional Grant - Non Wage Recurrent	0	23,769	18,013
Buhara HC III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	7,681	3,841
BUHARA H/C III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	9,657	4,828
Buramba HC II	Buramba	Programme Conditional Grant - Non Wage Recurrent	0	9,657	4,828
Rubaya HC IV	Ryakarimira	Programme Conditional Grant - Non Wage Recurrent	0	48,283	24,141

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 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)					
Kafunjo HCII	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Buramba HC II	Buramba	Programme Conditional Grant - Non Wage Recurrent	0	5,043	2,521
RweneHC II	Rwene	Programme Conditional Grant - Non Wage Recurrent	0	4,828	2,414
Kamuganguzi HC III	Katuna	Programme Conditional Grant - Non Wage Recurrent	0	9,657	4,828
BUHARA H/C III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	6,144	3,072
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rugarama Hospital	Bugongi Lower	Programme Conditional Grant - Non Wage Recurrent	0	114,682	57,341
Rushoroza HC IV	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	114,682	57,341
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					
Other Structures - Construction Works	Retention	Programme Conditional Grant - Development		9,850	0
Residential Building Monitoring and Supervision	Investments Servicing Costs	Programme Conditional Grant - Development		6,757	0

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 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)					
NYAMUCENGYERE P.S.	NYAMUCENGERE	Programme Conditional Grant - Non Wage Recurrent	0	9,608	3,203
KATUNA P.S.	Katuna	Programme Conditional Grant - Non Wage Recurrent	0	6,468	2,156
MUSAMBA P.S.	MUSAMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,368	1,789
KYASANO P.S.	KYASANO	Programme Conditional Grant - Non Wage Recurrent	0	13,672	4,558
RWANYANA P.S.	RWANYANA	Programme Conditional Grant - Non Wage Recurrent	0	20,972	6,092
Kabirango P.S.	KABIRAGO	Programme Conditional Grant - Non Wage Recurrent	0	13,105	4,368
BIGAAGA P.S.	BIGAAGA	Programme Conditional Grant - Non Wage Recurrent	0	8,678	2,893
BWAMA P.S.	BWAMA	Programme Conditional Grant - Non Wage Recurrent	0	9,174	3,029
Kisaasa P.S.	KISAASA	Programme Conditional Grant - Non Wage Recurrent		8,352	0
KAMUGANGUNZI P.S.	KAMUGANGUZI	Programme Conditional Grant - Non Wage Recurrent	0	18,555	5,379
MURUNGU PUBLIC P.S	MURUNGU	Programme Conditional Grant - Non Wage Recurrent	0	4,996	1,665
BUTUUZA P.S.	BUTUUZA	Programme Conditional Grant - Non Wage Recurrent	0	10,876	3,575
Rubira P.S.	RUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	7,544	2,515
Kagorogoro II P.S.	KAGOROGORO	Programme Conditional Grant - Non Wage Recurrent	0	11,338	3,730
MUKARANGYE P.S.	MUKARANGYE	Programme Conditional Grant - Non Wage Recurrent	0	6,022	2,000

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 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)					
KIRWA P.S.	KIRWA	Programme Conditional Grant - Non Wage Recurrent	0	9,694	3,217
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a science laboratory at Ndorwa SS	Transitional Conditional Grant - Development	0	285,000	85,500
Non Residential Buildings - Schools	Servicing Costs (5%)	Transitional Conditional Grant - Development		30,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGATA H S	kigata	Programme Conditional Grant - Non Wage Recurrent	0	80,520	25,827
LAKE BUNYONYI S S	Lake bunyonyi	Programme Conditional Grant - Non Wage Recurrent	0	50,400	13,610
RUKORE H S	rukore	Programme Conditional Grant - Non Wage Recurrent	0	58,220	40,457
Hornby H.S (wage only)	Hornby	Programme Conditional Grant - Non Wage Recurrent	0	2,221	740
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKORE COMMUNITY POLYTECHNIC	RUKORE	Programme Conditional Grant - Non Wage Recurrent	0	112,386	37,462

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZINGA TECHNICAL SCHOOL	KIZINGA	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
5 stance VIP latrine at Nyamiryango PS in Butanda S/C	5stance VIP latrine at Nyamiryango PS in Butanda	Programme Conditional Grant - Non Wage Recurrent		25,000	0
5 stance VIP latrine at Kabanyonyi PS in Buhara S/C	5 stance VIP latrine at Kabanyonyi PS in Buhara	Programme Conditional Grant - Non Wage Recurrent		25,000	0
5 stance VIP latrine at Kakomo PS in Kitunba S/C	5 stance VIP latrine at Kakomo PS in Kitunba S/C	Programme Conditional Grant - Non Wage Recurrent		25,000	0
5 stance VIP latrine at Mukangye PS in Katuna S/C	5 stance VIP latrine at Mukangye PS in Katuna S/C	Programme Conditional Grant - Non Wage Recurrent		25,000	0
Servicing Costs for the constructed latrines	Servicing Costs for the constructed latrines	Programme Conditional Grant - Non Wage Recurrent	0	12,500	5,700
Procurement of Twin seater Desks	Procurement of Twin seater Desks	Programme Conditional Grant - Non Wage Recurrent		57,000	0
Servicing costs	Servicing costs	Programme Conditional Grant - Non Wage Recurrent	0	6,500	750
Construction of classrooms at Murungu Public PS	Construction of classrooms at Murungu Public PS	Programme Conditional Grant - Non Wage Recurrent		180,000	0

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Servicing costs the construction of classrooms at Murungu Public	Servicing costs	Programme Conditional Grant - Non Wage Recurrent	0	9,000	7,402
Payment of Retention	Retention	Programme Conditional Grant - Non Wage Recurrent	0	6,599	6,461
Procurement of Ironsheets	Procurement of Ironsheets	Programme Conditional Grant - Non Wage Recurrent	0	45,208	11,189
Procurement of Ironsheets	Procurement of Ironsheets	Programme Conditional Grant - Non Wage Recurrent	0	21,292	18,532
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,500	798
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	Environmental and social safeguards	Programme Conditional Grant - Development	50%	2,000	1,333

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing 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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Launch, Commission & monitor water projects	Programme Conditional Grant - Development	50%	16,000	3,310
Item: 227001 Travel inland					
Travel Inland - Expenses	Water testing (New & Old sources)	Locally Raised Revenues	50%	29,983	19,753
Travel Inland - Expenses	Abstraction Permits for Rukurura & Nyakatare gfs	Locally Raised Revenues		4,000	0
Service Area: 20 Urban 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: 263402 Transfer to Other Government Units					
South Western Umbrella of Water & Sanitation (SWUWS)	SWUWS	Support Services Conditional Grant - Non Wage Recurrent	0	350,000	175,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Cordaid support	External Financing Cordaid-Uganda	0	60,106	0

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Titling at Buhara, Kakomo, Buramba, Kamuganguzi	District Discretionary Equalisation Development Grant	0	10,000	6,667
Item: 227001 Travel inland					
Travel Inland - Expenses	CCOs	District Unconditional Grant Non-Wage		464,479	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Procurement of assistive devices for PWDs	Procurement of assistive devices for PWDs	Locally Raised Revenues	0	3,000	3,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DDEG Capital Projects- Environmental Screening	District Discretionary Equalisation Development Grant	50%	6,544	2,180

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Procure a multi purpose printer for Planning	District Discretionary Equalisation Development Grant		0	0
ICT - Printers	Procure a multipurpose printer for planning	District Discretionary Equalisation Development Grant	0	9,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BOQs Preparations	District Discretionary Equalisation Development Grant	50%	4,000	2,667
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	DDEG Monitoring	District Discretionary Equalisation Development Grant	50%	12,000	7,556
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Data Collection for Parish Model	District Discretionary Equalisation Development Grant	50%	20,289	13,526
Travel Inland - Expenses	Support to Nutrition Coordination Committee (DNCC)	District Discretionary Equalisation Development Grant	50%	13,526	9,018
Travel Inland - Expenses	Assessment of LLGs	District Discretionary Equalisation Development Grant	50%	33,816	22,544

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Procure of a laptop for Principal Internal Auditor	District Discretionary Equalisation Development Grant		4,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintenance Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Docking site at lake Bunyonyi	Programme Conditional Grant - Development	50%	6,477	2,321
LCIII: S237670 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	General Renovations at District Headquarters	District Discretionary Equalisation Development Grant	0	92,923	2,468

VOTE: 840 Kabale District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237670 Central Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant	50%	1,028	685