

VOTE: 841 Kabarole 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 841 Kabarole 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.



Rubailhayo Stephen
(Accounting Officer)

Signed on Date: 28-03-2025

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

VOTE: 841 Kabarole 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	760,147	760,147	415,456	55%
Discretionary Government Transfers	4,056,483	4,056,483	2,100,306	52%
Conditional Government Transfers	24,076,543	25,353,302	13,548,122	56%
Other Government Transfers	706,705	1,364,653	225,141	32%
External Financing	631,390	631,390	160,835	25%
Total Revenues shares	30,231,268	32,165,975	16,449,861	54%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,046,084	2,295,114	813,449	40%
Manufacturing	3,000	3,000	1,500	50%
Tourism Development	35,384	376,524	16,528	47%
Natural Resources, Environment, Climate Change, Land And Water Management	909,885	1,001,184	145,433	16%
Private Sector Development	3,144	3,144	1,000	32%
Sustainable Energy Development	388,778	388,778	187,003	48%
Integrated Transport Infrastructure And Services	1,874,009	2,019,817	733,581	39%
Sustainable Urbanisation And Housing	5,900	5,900	2,950	50%
Human Capital Development	16,059,101	17,166,532	6,385,133	40%
Public Sector Transformation	4,327,101	4,327,101	1,675,943	39%
Community Mobilization And Mindset Change	424,171	281,792	123,427	29%
Governance And Security	3,680,251	3,822,631	1,455,558	40%
Development Plan Implementation	474,458	474,458	227,489	48%
Grand Total	30,231,268	32,165,975	11,768,996	39%
Wage	15,983,874	16,007,700	7,082,635	44%
Non-Wage Recurrent	10,204,420	10,862,369	3,974,735	39%
Domestic Devt	3,411,583	4,664,516	587,469	17%
External Financing	631,390	631,390	124,157	20%

VOTE: 841 Kabarole District

Quarter 2

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

The district had an approved budget of shs 30,231,268,000 billion shillings and by end of quarter two the district had received shs 16,449,861,000 billion shillings representing 54% of the approved budget which is slightly higher than the expected target of 50%, this was attributed to the fact that a higher percentage of development funds were released (66%). The revenues were broken down as follows LRR (55%) of the planned annual LR budget; which is a good performance. Central government transfers had an average of 54% i.e. discretionary transfers (52%) and conditional transfers (56%), OGTs are at only 32% from URF , UWEP and UNEB, donor support stands at just 25% of the planned annual donor budget.

On expenditures side, cumulatively the district has disbursed and spent 39% of the approved budget and 71% of the released funds. It can be noted that over four billion shillings (28%) of the available funds were unspent and these funds mainly comprised of development funds for Health facility upgrade and construction of Seed secondary school and Water. The other funds were wage for staffs that were not recruited due the ban on recruitment. Details of the departmental physical performance and unspent balances are elaborated by the respective departments.

VOTE: 841 Kabarole 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	760,147	760,147	415,456	55%
Business licenses	70,000	70,000	23,513	34%
Land Fees	40,000	40,000	12,587	31%
Local Hotel Tax	15,000	15,000	3,087	21%
Local Services Tax-Payable By Individuals	90,147	90,147	80,080	89%
Market /Gate Charges	225,000	225,000	145,870	65%
Other fees e.g. street parking fees	66,000	66,000	51,445	78%
Other Royalties	140,000	140,000	7,500	5%
Property related Duties/Fees	30,000	30,000	7,054	24%
Rent & rates – produced assets-From Government Units	84,000	84,000	84,321	100%
Sale of non-produced Government Properties/assets	0	0	0	
Discretionary Government Transfers	4,056,483	4,056,483	2,100,306	52%
District Discretionary Equalisation Development Grant	396,377	396,377	264,251	67%
District Unconditional Grant Non-Wage	796,319	796,319	398,159	50%
District Unconditional Grant Wage	2,689,390	2,689,390	1,344,695	50%
Urban Discretionary Equalisation Development Grant	36,009	36,009	24,006	67%
Urban Unconditional Non-Wage	138,388	138,388	69,194	50%
Conditional Government Transfers	24,076,543	25,353,302	13,548,122	56%
Programme Conditional Grant - Non Wage Recurrent	7,802,863	7,802,863	3,676,382	47%
Programme Conditional Grant - Development	1,964,382	3,217,315	2,536,041	129%
Programme Conditional Grant - Wage Recurrent	13,294,484	13,318,310	6,659,155	50%
Transitional Conditional Grant - Development	1,014,815	1,014,815	676,543	67%
Other Government Transfers	706,705	1,364,653	225,141	32%
Agriculture Cluster Development Project (ACDP)	12,000	12,000	0	0%
Child days vaccination, Rubella and Malaria	200,000	0	0	0%

VOTE: 841 Kabarole District

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Foot and Mouth Disease Vaccination	0	6,000	0	
GROW Project	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	0	145,809	0	
Physical Planning	0	20,000	10,000	
Polio Immunization Campaign	0	200,000	0	
Support to PLE (UNEB)	22,487	22,487	21,870	97%
Uganda Climate Smart Agricultural Transformation Project	0	145,001	0	
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	0	
Uganda Road Fund (URF)	441,218	441,218	190,828	43%
Uganda Wildlife Authority (UWA)	0	341,140	0	
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	2,443	16%
External Financing	631,390	631,390	160,835	25%
Baylor International (Uganda)	20,000	20,000	7,468	37%
Global Alliance for Vaccines and Immunization (GAVI)	261,390	261,390	98,402	38%
Jhpiego Corporation	0	0	0	
United Nations Children Fund (UNICEF)	250,000	250,000	54,965	22%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	30,231,268	32,165,975	16,449,861	54%

VOTE: 841 Kabarole District

Quarter 2

Cumulative Performance for Locally Raised Revenues

The district local government had an annual approved budget of shillings 760 million as locally raised revenues. The district so far realized 415 million shillings representing only 55% of the planned budget. The major revenue categories were rent and rates 100%, local service tax at 89%, other fees at 78% and Market collections at 65% respectively.

Cumulative Performance for Central Government Transfers

The district has cumulatively received 54% of the planned annual budget with Discretionary transfers at 52% and conditional transfers at 56%. OGTs stand at only 32%

Cumulative Performance for Other Government Transfers

The district only shillings 225 million shillings (32%) from Uganda Road fund (URF) at 43%, UNEB at 97%, UWEP 16% and physical planning.

Cumulative Performance for External Financing

The District had an approved budget of shillings 631 million as donor funds and by quarter two the district had received shs. 160 million shillings representing only 25% of the approved donor budget from GAVI, Baylor and Unicef.

VOTE: 841 Kabarole 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	7,433,654	0	2,810,757	38%	1,305,583
Sub-Total	7,433,654	0	2,810,757	38%	1,305,583
Department: Finance					
10 Financial Management and Accountability (LG)	311,862	0	146,978	47%	74,967
Sub-Total	311,862	0	146,978	47%	74,967
Department: Statutory bodies					
10 Legislation and Oversight	705,837	0	308,987	44%	168,432
Sub-Total	705,837	0	308,987	44%	168,432
Department: Production and Marketing					
10 Agricultural Extension	1,146,617	0	562,383	49%	296,891
20 Agricultural Production	835,179	0	224,010	27%	125,050
Sub-Total	1,981,796	0	786,393	40%	421,942
Department: Health					
10 Primary HealthCare	6,551,538	0	2,295,332	35%	1,189,278
30 Health Management and Supervision	418,895	0	195,681	47%	102,763
Sub-Total	6,970,433	0	2,491,013	36%	1,292,041
Department: Education					
10 Pre-Primary and Primary Education	4,706,488	0	2,110,309	45%	971,245
20 Secondary Education	3,719,438	0	1,517,186	41%	824,638
40 Education&Sports Management and Inspection	535,326	0	203,443	38%	165,934
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	8,964,253	0	3,831,938	43%	1,962,817
Department: Roads and Engineering					
10 Community Access Roads	1,884,009	0	734,204	39%	560,943
Sub-Total	1,884,009	0	734,204	39%	560,943

VOTE: 841 Kabarole District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	983,955	0	180,537	18%	106,934
Sub-Total	983,955	0	180,537	18%	106,934
Department: Natural Resources					
10 Natural Resources Management	421,049	0	205,635	49%	103,814
Sub-Total	421,049	0	205,635	49%	103,814
Department: Community Based Services					
10 Community Mobilisation	68,510	0	22,769	33%	14,119
20 Empowerment and Mindset Change	207,832	0	102,440	49%	54,482
Sub-Total	276,341	0	125,209	45%	68,601
Department: Planning					
10 Planning and Statistics	111,431	0	57,458	52%	34,699
Sub-Total	111,431	0	57,458	52%	34,699
Department: Internal Audit					
10 Compliance	82,725	0	41,589	50%	20,919
Sub-Total	82,725	0	41,589	50%	20,919
Department: Trade, Industry and Local Development					
10 Commercial Services	103,923	0	48,298	46%	23,769
Sub-Total	103,923	0	48,298	46%	23,769
Grand Total	30,231,268	0	11,768,996	39%	6,145,460

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,206,610	6,547,750	3,161,207	51%	1,578,485
District Unconditional Grant Non-Wage	152,608	152,608	76,304	50%	38,152
District Unconditional Grant Wage	1,012,071	1,012,071	548,950	54%	274,633
Locally Raised Revenues	118,000	118,000	46,283	39%	19,213
Multi-Sectoral Transfers to LLGs_NonWage	724,275	724,275	360,021	50%	211,483
Other Transfers from Central Government	0	341,140	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,199,656	4,199,656	2,129,648	51%	1,035,004
Development Revenues	1,227,045	1,227,045	818,989	67%	409,015
District Discretionary Equalisation Development Grant	51,121	51,121	35,040	69%	17,040
Multi-Sectoral Transfers to LLGs_Gou	175,924	175,924	117,282	67%	58,641
Transitional Conditional Grant - Development	1,000,000	1,000,000	666,667	67%	333,333
Total Revenues Shares	7,433,654	7,774,794	3,980,196	54%	1,987,500

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,012,071	1,012,071	548,667	54%	274,360
Non Wage	5,194,539	5,535,679	2,087,025	40%	952,690
Development Expenditure					
Domestic Development	1,227,045	1,227,045	175,066	14%	78,533
External Financing	0	0	0	0%	0
Total Expenditure	7,433,654	7,774,794	2,810,757	38%	1,305,583

C: Unspent Balances

Recurrent Balances	525,515	
Wage	284	
Non Wage	525,232	
Development Balances	643,924	
Domestic Development	643,924	
External Financing	0	

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Total Unspent	1,169,439	
---------------	-----------	--

Summary of Department Revenues and Expenditure by Source

In Quarter 2, the department's approved and revised budget of UGX 7,433,654,000 saw cumulative revenues of UGX 3,978,600,000 (54%) and a quarter outturn of UGX 1,985,903,000. Recurrent revenues totaled UGX 3,159,610,000 (51%), with key contributors being District Unconditional Grant (Non-Wage) at UGX 76,304,000 (50%), District Unconditional Grant (Wage) at UGX 548,635,000 (54%), and Programme Conditional Grant - Non-Wage Recurrent at UGX 2,129,648,000 (51%). Development revenues reached UGX 818,989,000 (67%), led by the Transitional Conditional Grant - Development at UGX 666,667,000 (67%). Total expenditures were UGX 2,811,363,000 (38%), comprising UGX 548,667,000 for wages (54%), UGX 2,087,631,000 for non-wage (40%), and UGX 175,066,000 for development (14%). Unspent balances stood at UGX 1,167,236,000, with recurrent at UGX 523,313,000 and development at UGX 643,924,000.

Reasons for unspent balances on the bank account

The unspent balance on the vote is meant for the construction of the district Headquarters in Busoro Sub County.

Highlights of physical performance by end of the quarter

The Department’s expenditure was on the payment of staff salaries, Pension and gratuity, procurement of stationary, payment of staff lunch allowances, procurement of fuel for entitled staff, monitoring and supervision of Development projects. Evaluation, awarding and signing of contracts was done by procurement section, Staff attendance register updated, Uploading of employee personal files on HCM system and continued update of records by HR was done. Payment of other utility bills like security, cleaning services, water and electricity was done. The ICT section also continued repairs, servicing and maintenance of ICT equipment at the district and Updating of the District Web Site and other social media Platforms with government programs in the district. The commissioning on the construction of the district Headquarters in Busoro sub-county is under way (Phase III).

VOTE: 841 Kabarole District

Quarter 2

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	311,862	311,862	153,791	49%	75,766
District Unconditional Grant Non-Wage	49,000	49,000	24,500	50%	12,250
District Unconditional Grant Wage	226,862	226,862	113,431	50%	56,716
Locally Raised Revenues	36,000	36,000	15,860	44%	6,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	311,862	311,862	153,791	49%	75,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,862	226,862	106,573	47%	53,666
Non Wage	85,000	85,000	40,405	48%	21,301
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	311,862	311,862	146,978	47%	74,967
C: Unspent Balances					
Recurrent Balances			6,813		
Wage			6,858		
Non Wage			-45		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,813		

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

The department received a total of UGX 75,766,000/= thus 49% of the approved budget release which includes Wage UGX 56,716,000/= thus 50% of the approved budget released, District unconditional grant non-wage UGX 12,250,000/= thus 50% of the Approved budget released and locally raised revenue UGX 6,800,000/= thus 44% of the approved budget released. The department Spent a total of UGX 74,917,000/=. Which includes Wage UGX 53,666,000/ = thus 47% of the budget released and Non-wage UGX 21,251,000/= thus 47% of the budget released. The department hand the unspent funds amounting to UGX 6,863,000/=

Reasons for unspent balances on the bank account

The remaining balance on the vote totaling to UGX 6,863,000/= is meant for salary deductions that are not yet paid

Highlights of physical performance by end of the quarter

The department paid staff salaries, paid lunch allowances to the support staff, procured office stationery, also procured fuel for the generator under the IFMS grant, paid office operations airtime for IFMS uses, repaired and serviced UPS in the IFMs Server room, and fuel for entitled staff. The department also prepared half year accounts, for the period ended 31st December 2024, made reconciliations, updated the assets register, and the revenue register.

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	660,585	660,585	321,493	49%	160,096
District Unconditional Grant Non-Wage	321,399	321,400	160,700	50%	80,350
District Unconditional Grant Wage	220,185	220,185	90,093	41%	45,046
Locally Raised Revenues	119,000	119,000	70,700	59%	34,700
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	705,837	705,837	351,660	50%	175,180
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,185	220,185	84,302	38%	47,623
Non Wage	440,400	440,400	197,391	45%	101,397
Development Expenditure					
Domestic Development	45,252	45,252	27,294	60%	19,412
External Financing	0	0	0	0%	0
Total Expenditure	705,837	705,837	308,987	44%	168,432
C: Unspent Balances					
Recurrent Balances			39,800		
Wage			5,791		
Non Wage			34,009		
Development Balances			2,874		
Domestic Development			2,874		
External Financing			0		
Total Unspent			42,674		

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

In Quarter 2, the total approved and revised budget for recurrent revenues was UGX 660,585,000, with a release of UGX 310,692,000 (47% of the approved budget), and a quarter outturn of UGX 149,295,000. The District Unconditional Grant (Non-Wage) had a release of UGX 149,899,000 (47%) and a quarter outturn of UGX 69,549,000. For the District Unconditional Grant (Wage), UGX 90,093,000 was released (41%) with a quarter outturn of UGX 45,046,000. Locally Raised Revenues saw a release of UGX 70,700,000 (59%) with a quarter outturn of UGX 34,700,000. Development revenues had a release of UGX 15,084,000 (33%) with no outturn for the quarter. Total expenditures were UGX 308,987,000 (44%) with a quarter outturn of UGX 168,432,000. Unspent balances included UGX 149,295,000 for recurrent revenues and UGX -12,210,000 for development expenditures, with a total unspent balance of UGX 16,789,000.

Reasons for unspent balances on the bank account

Non-wage unspent balances are earmarked for the Land Board Committee and Public Accounts Committee sittings, which are yet to be scheduled.

Highlights of physical performance by end of the quarter

The q2 releases facilitated the payment of staff salaries and council allowances. Non-wage unspent balances are earmarked for the Land Board Committee

VOTE: 841 Kabarole District

Quarter 2

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	1,645,951	1,796,951	818,045	50%	410,492
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,741	3,741	2,940	79%	2,940
Other Transfers from Central Government	12,000	163,001	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	346,810	346,810	173,405	50%	86,702
Programme Conditional Grant - Wage Recurrent	1,283,400	1,283,400	641,700	50%	320,850
Development Revenues	335,845	433,875	295,447	88%	183,499
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	335,845	433,875	295,447	88%	183,499
Total Revenues Shares	1,981,796	2,230,826	1,113,492	56%	593,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,283,400	1,283,400	606,700	47%	316,350
Non Wage	362,551	513,551	151,397	42%	85,101
Development Expenditure					
Domestic Development	335,845	433,875	28,297	8%	20,491
External Financing	0	0	0	0%	0
Total Expenditure	1,981,796	2,230,826	786,393	40%	421,942
C: Unspent Balances					
Recurrent Balances			59,948		
Wage			35,000		
Non Wage			24,948		
Development Balances			267,151		
Domestic Development			267,151		
External Financing			0		
Total Unspent			327,099		

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

The department received a total of 591,051,036/= which include 86,702,415 as program conditional grant Non-wage, 320,850,000 as program conditional grant wage, 130,539,817/= as development grant under Ugift Micro-scale irrigation, 30,835,385 as Agriculture Extension grant development band 22,123,419 as Production grant development. Of 591,051,036/=, 228,445,000 was spent on wage, 15,600,000 spent allowances for Parish chiefs, 10,750,000 spent to facilitate Parish coordination committees, 44,469,310 spent to facilitate extension activities and 15,334,600 spent on implementation of Ugift Micro-scale irrigation activities.

Reasons for unspent balances on the bank account

On wage, some staff have not been recruited e.g Principal Agriculture Officer Senior Agriculture Engineer and later in November the position of the Principal Veterinary officer was vacant.

On Nonwage unspent balances were funds to facilitate PDCs as some PDCs didnt claim their money.

The unspent balance on development was due to lengthy process of identification, screening and selection of UgiFT beneficiaries, delayed completion of co-funding obligation by Ugift micro scale irrigation farmer beneficiaries, late release of Agric extension grant for development and production grant development which required to be passed as a supplementary budget and the lengthy procurement processes that later on followed.

Highlights of physical performance by end of the quarter

In quarter two , we paid staff salaries, procured stationary and other office supplies, paid for utilities, conducted a departmental meeting, conducted vehicle repair, facilitated extension staff to carry out extension and advisory services, carried out technical backstopping and support supervision of extension activities, carried out inspection and certification, collected statistical data, participated in council meeting, paid allowances for parish chiefs ; paid facilitation for Parish Coordination committees, facilitated implementation of Ugift activities, reported on activates and paid for renovation of the Uniport.

VOTE: 841 Kabarole District

Quarter 2

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	5,831,273	5,831,273	2,813,762	48%	1,405,193
District Unconditional Grant Non-Wage	5,900	5,900	2,950	50%	1,475
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	13,000	13,000	4,625	36%	625
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	577,217	577,217	288,609	50%	144,304
Programme Conditional Grant - Wage Recurrent	5,035,156	5,035,156	2,517,578	50%	1,258,789
Development Revenues	1,139,160	1,511,322	871,511	77%	665,919
External Financing	631,390	631,390	160,835	25%	124,499
Programme Conditional Grant - Development	507,769	879,932	710,676	140%	541,419
Total Revenues Shares	6,970,433	7,342,596	3,685,273	53%	2,071,112

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	5,035,156	5,035,156	2,062,982	41%	1,032,264
Non Wage	796,117	796,117	279,455	35%	146,874

Development Expenditure

Domestic Development	507,769	879,932	24,420	5%	20,883
External Financing	631,390	631,390	124156.931	20%	92,021
Total Expenditure	6,970,433	7,342,596	2,491,013	36%	1,292,041

C: Unspent Balances

Recurrent Balances

Wage	471,325		
	454,596		
Non Wage	16,729		

Development Balances

Domestic Development	722,935		
	686,256		
External Financing	36,679		
Total Unspent	1,194,260		

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The district received overall 1,946,613,000, 51% of the approved budget of 6,970,433,000 for the FY 2024/2025. 1,405,193,000/=, 48% of the approved 5,831,273,000 recurrent revenues was received. 50% of the approved budget for District Unconditional Grant Non-Wage,36% of the approved budget for Locally Raised Revenues, 0% of the approved budget for Other Transfers from Central Government, 50% of the approved budget for Programme Conditional Grant – Non Wage Recurrent and 50% of the approved budget for Programme Conditional Grant - Wage Recurrent .The district received programme conditional grant-development 140% 541,419,000/=

The district spent 1,292,041,000/= 36% out of the approved revenue of 6,970,433,000. 41% wage,35% non wage, 5% Domestic Development and 20% of the approved External Financing revenue.

Reasons for unspent balances on the bank account

Funds for acquisition of equipment for the upgraded facilities were not spent because the district was still going through the bidding phase to obtain a supplier.

Baylor funds were not warranted at the time of closure of quarter.

Bounced E-cash beneficiaries and service providers not yet credited

Highlights of physical performance by end of the quarter

The district conducted a quarterly performance review meeting to understand the monitored indicators, technical support supervision in all the facilities offering primary health care supported both by Government and private sector. Regular biweekly DHT meetings were done for progress tracking of activities. To enable smooth running of the department, regular computer maintenance and repair alongside purchase of stationary was done. Field visits to improve sanitation and hygiene in the communities were done sensitizing people on good practices. Community and school visits alongside DNNC meetings done to improve nutrition or dieting. Health education through community dialogues and radio talk shows were done tackling immunization, teenage pregnancy, nutrition, WASH among others. Trainings to improve MCH care eg Cemoc done and with support from Enabel and Makerere school of public health, a score card on quality of services was done in all health centre threes and above.

VOTE: 841 Kabarole 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	8,539,890	8,563,716	4,040,435	47%	1,785,240
District Unconditional Grant Non-Wage	5,900	5,900	2,950	50%	1,475
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,360	6,360	6,000	94%	6,000
Other Transfers from Central Government	22,487	22,487	21,870	97%	21,870
Programme Conditional Grant - Non Wage Recurrent	1,529,216	1,529,216	509,739	33%	0
Programme Conditional Grant - Wage Recurrent	6,975,928	6,999,754	3,499,877	50%	1,755,895
Development Revenues	424,362	1,135,804	992,744	234%	851,290
District Discretionary Equalisation Development Grant	77,348	77,348	49,959	65%	24,176
Programme Conditional Grant - Development	347,014	1,058,457	942,785	272%	827,114
Total Revenues Shares	8,964,253	9,699,520	5,033,179	56%	2,636,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,975,928	6,999,754	3,101,150	44%	1,591,241
Non Wage	1,563,962	1,563,962	516,636	33%	157,424
Development Expenditure					
Domestic Development	424,362	1,135,804	214,152	50%	214,152
External Financing	0	0	0	0%	0
Total Expenditure	8,964,253	9,699,520	3,831,938	43%	1,962,817
C: Unspent Balances					
Recurrent Balances			422,649		
Wage			398,727		
Non Wage			23,922		
Development Balances			778,592		
Domestic Development			778,592		
External Financing			0		
Total Unspent			1,201,241		

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received the expected funds of worth Shillings 1,785,239,861= which is 21% of the approved departmental budget as per quarter 2 release; this includes: District Unconditional Grant (N/Wage) = 1,475,000= at 27.8%, Locally Raised Revenue = Shs. 6,000,000= which is 94.3% , Other Transfers from Central Government = 21,870,000= which is 97.3% and Sector Conditional Grant (Wage) Recurrent Shs.1,755,894,861= at 25.1%. Out of the total receipt of the funds released has been spent on salaries of primary, secondary teachers and staff in DEO’s office, and monitored and supervised education institutions.

Reasons for unspent balances on the bank account

The balance on the Account is for wage balances meant to cater for salaries for teachers to be recruited for both primary and secondary schools and DEO’s office.

Highlights of physical performance by end of the quarter

In the 2nd Quarter, the Department executed a number of activities which were expenditure points: and included payment of salaries:

- Payment of salaries of 524 primary school teachers, 107 Secondary schools’ teachers, 08 staff in DEO’s office.
- 48 Government aided primary schools were inspected, supported 102 teachers in class, inspected 40 private primary schools, 6 Government aided secondary schools and 05 private and 20 Early Child Development Centres.
- Inducted all head teachers of 48 government aided primary schools under capacity building.
- Monitored/inspected progress of capital projects such as construction of a two classroom block at Rweteera Primary School, Ruteete Sub-County.
- Primary Leaving Examination 2024 was conducted.

VOTE: 841 Kabarole 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	1,874,009	2,019,817	882,253	47%	471,540
District Unconditional Grant Non-Wage	5,900	5,900	2,950	50%	1,475
District Unconditional Grant Wage	422,150	422,150	188,475	45%	94,237
Locally Raised Revenues	4,741	4,741	0	0%	0
Other Transfers from Central Government	441,218	587,027	190,828	43%	125,828
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	10,000	10,000	8,000	80%	4,000
District Discretionary Equalisation Development Grant	10,000	10,000	8,000	80%	4,000
Total Revenues Shares	1,884,009	2,029,817	890,253	47%	475,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	422,150	422,150	171,258	41%	85,308
Non Wage	1,451,859	1,597,668	562,947	39%	475,635
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,884,009	2,029,817	734,204	39%	560,943
C: Unspent Balances					
Recurrent Balances			148,049		
Wage			17,217		
Non Wage			130,831		
Development Balances			8,000		
Domestic Development			8,000		
External Financing			0		
Total Unspent			156,049		

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

During the fiscal period under review, the entity projected a total revenue of UGX 471,540,000/= composed of various streams aimed at supporting operational and development initiatives. However received UgX 475,540,000/= which was slightly above the estimated value. These funds were received from the following key revenue channels for road maintenance and engineering related expenditures:

- 1. Unconditional Grant - Wage: UGX 94,237,000, allocated to ensure timely and adequate payment of staff salaries, thereby enhancing workforce morale and productivity.
- 3. Unconditional Grant - Non-Wage: UGX 1,475,000, earmarked for non-salary operational costs critical for smooth service delivery.
- 4. Road Maintenance Grant, Funding: UGX 250,000,000, directed toward Periodic and Mechanized maintenance activities.
- 5. Uganda Road Fund- funding UGX 125,828,000 allocated for District, Urban and Community Access Road Maintenance

Reasons for unspent balances on the bank account

Due to heavy rains and equipment breakdowns there were some delays in implementation of roadworks causing a balance of shs 130,831,000 on the account

Failing to attract a candidate to fill the position of District Engineer and fill the Senior Engineering Assistant left the wage allocation of shs 17,217,000

Shs 8,000,000 allocated to development was not sufficient for the intended project implementation hence remaining on account to wait for top up.

Highlights of physical performance by end of the quarter

An estimate of 30kms were maintained using machines on Mpinga Bulyambuzi Nyantabooma, Nyakabira Mugamba Bulyambuzi, Kyakaigo Kikonge Harugongo, Kicuna Mporampora Kyembogo, Tophill Kyatambasi, 11km of periodic maintenance on Mbagani Kisongi Munobwa and 230km manual by gang system and Munobwa bridge completion (phase ii)

3. Equipment Maintenance: To maintain operational efficiency, service was done and procurement of consumables like blades

VOTE: 841 Kabarole 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	201,865	201,865	100,432	50%	50,216
District Unconditional Grant Wage	131,106	131,106	65,553	50%	32,776
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,759	69,759	34,879	50%	17,440
Development Revenues	782,090	853,389	592,692	76%	331,995
Programme Conditional Grant - Development	767,276	838,574	582,816	76%	327,057
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	983,955	1,055,254	693,125	70%	382,212
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,106	131,106	65,498	50%	32,749
Non Wage	70,759	70,759	34,842	49%	20,925
Development Expenditure					
Domestic Development	782,090	853,389	80,196	10%	53,259
External Financing	0	0	0	0%	0
Total Expenditure	983,955	1,055,254	180,537	18%	106,934
C: Unspent Balances					
Recurrent Balances			92		
Wage			55		
Non Wage			37		
Development Balances			512,496		
Domestic Development			512,496		
External Financing			0		
Total Unspent			512,588		

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

The department received A total revenue of UGX 382,212,000/= accounting for only 70% of the Approved departmental budget. This release includes UGX 32,776,000/= as wage (50%) and UGX 17,440,000/= representing only 50% of the Approved budget as Sector conditional Non-wage, and Finally 331,995,000/= development funds were received thus 76%. The department did not receive any funds from locally raised revenue. The department has spent a total of UGX 106,934,000 thus 18% of the approved budget released and this was spent by wage of UGX 32,749,000/= thus 50%, non-wage of UGX 20,925,000/= thus 49% of the Approved budget release under nonwage and finally UGX 53,259,000/= thus 10% of the Approved budget released under Development funds.

Reasons for unspent balances on the bank account

The remaining unspent balance amounting to UGX 512,588,000/= on the vote is for the construction of water projects and latrine. Procurement process is ongoing awaiting approval of awards.

Highlights of physical performance by end of the quarter

The department paid monthly salaries to staff members. Held quarterly coordination and extension meetings, held Advocacy meeting at district. Carried out home improvement campaigns on sanitation and hygiene in various villages in Karangura sub-county. Monitoring of water projects under defects liability period, the department also carried out feasibility studies on water projects in Karangura sub-county, environmental impact assessment on social economic safe guards on newly water projects done. Carried out water quality testing on various water sources.

VOTE: 841 Kabarole 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	391,049	411,049	195,658	50%	98,829
District Unconditional Grant Non-Wage	5,900	5,900	2,950	50%	1,475
District Unconditional Grant Wage	352,996	352,996	176,498	50%	88,249
Locally Raised Revenues	6,900	6,900	3,584	52%	2,792
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	25,253	25,253	12,626	50%	6,313
Development Revenues	30,000	30,000	20,000	67%	10,000
District Discretionary Equalisation Development Grant	30,000	30,000	20,000	67%	10,000
Total Revenues Shares	421,049	441,049	215,658	51%	108,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	352,996	352,996	176,483	50%	88,241
Non Wage	38,053	58,053	19,152	50%	10,572
Development Expenditure					
Domestic Development	30,000	30,000	10,000	33%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	421,049	441,049	205,635	49%	103,814
C: Unspent Balances					
Recurrent Balances			23		
Wage			15		
Non Wage			8		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			10,023		

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

The department staff salaries totalled UGX 180,050,000, representing 50% of the expenditure under the District Unconditional Grant (Wage). The DDEG Fund achieved a performance rate of 50% following the release of UGX 10,000,000 to support the titling of government land. The Sector Conditional Grant (Non-Wage) achieved 54% performance with a release of UGX 12,626,444, allocated to restoring degraded ecosystems, compliance monitoring, and enforcing environmental and forestry laws. The District Unconditional Grant (Non-Wage) generated UGX 2,950,000, covering 50% of infrastructure planning support activities. However, locally raised revenues remained at 0% as no funds were released during the quarter.

Reasons for unspent balances on the bank account

The unspent balances is meant for electricity extension.

Highlights of physical performance by end of the quarter

Under the coordinating office, staff salaries were fully paid, a quarterly departmental meeting was conducted, and staff performance was reviewed.

In the Environment section, 3.7 hectares of degraded wetlands were restored, one radio program on environmental conservation was aired, and six community sensitization meetings were conducted across six LLGs.

In the Forestry section, the final draft of the district forestry development plan was developed and approved by the district council.

In the Land Management section, four land disputes were resolved, 34 parcels of land were inspected for compliance, approximately UGX 4,000,000 was collected as revenue from transactions, 16 radio sensitization programs on land-related matters were conducted, and 34 instructions for surveying were issued.

In the Physical Planning section, the Physical Planning Committee convened a meeting, and 25 sites were inspected for compliance.

VOTE: 841 Kabarole 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	276,341	276,341	126,179	46%	64,569
District Unconditional Grant Non-Wage	5,900	5,900	2,950	50%	1,475
District Unconditional Grant Wage	191,432	191,432	95,716	50%	47,858
Locally Raised Revenues	8,900	8,900	5,515	62%	3,015
Other Transfers from Central Government	31,000	31,000	2,443	8%	2,443
Programme Conditional Grant - Non Wage Recurrent	39,110	39,110	19,555	50%	9,777
Development Revenues	0	0	0	0%	0
Total Revenues Shares	276,341	276,341	126,179	46%	64,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,432	191,432	94,747	49%	46,889
Non Wage	84,910	84,910	30,462	36%	21,712
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,341	276,341	125,209	45%	68,601
C: Unspent Balances					
Recurrent Balances			970		
Wage			969		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			970		

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

The department received unconditional grant non-wage - 2,950,000/= (50%), unconditional Grant Wage - 95,716,000/= (50%), Local Revenue - 3,250,000 (37%), conditional grant non wage - 19,555,000. (50%).

On expenditures, the department spent as follows; wage - 94,747,000, non-wage - 30,462,000.

Reasons for unspent balances on the bank account

Wage because of some vacant posts

Highlights of physical performance by end of the quarter

The department conducted a number of activities like; youth council executive meeting was conducted, conducting elderly and PWD executive meetings, conducted a department meeting with the CDOs on how to improve recovery, conducted one DAC meeting, conducted women council sitting , monitoring and support supervision of YLP and UWEP groups.

VOTE: 841 Kabarole 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	68,688	68,688	38,452	56%	18,321
District Unconditional Grant Non-Wage	39,205	39,205	19,602	50%	9,801
District Unconditional Grant Wage	15,260	15,260	7,315	48%	3,500
Locally Raised Revenues	14,224	14,224	11,534	81%	5,020
Development Revenues	42,742	42,742	27,808	65%	15,187
District Discretionary Equalisation Development Grant	42,742	42,742	27,808	65%	15,187
Total Revenues Shares	111,431	111,431	66,260	59%	33,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,260	15,260	5,642	37%	2,821
Non Wage	53,428	53,428	27,007	51%	14,330
Development Expenditure					
Domestic Development	42,742	42,742	24,808	58%	17,548
External Financing	0	0	0	0%	0
Total Expenditure	111,431	111,431	57,458	52%	34,699
C: Unspent Balances					
Recurrent Balances			5,802		
Wage			1,673		
Non Wage			4,129		
Development Balances			3,000		
Domestic Development			3,000		
External Financing			0		
Total Unspent			8,802		

Summary of Department Revenues and Expenditure by Source

The department received a total of shs. 66.3 million shillings (59%) of the planned budget which is slightly above the expected performance of 50% and this is because of Local revenue funds to the department and the DDEG funds. On expenditure, the department has so far spent 52% of the approved budget and 86.7% of the funds released to the department.

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances were funds meant to facilitate the preparation of the five year development plan as well as procuring of a LCD projector.

Highlights of physical performance by end of the quarter

Prepared and submitted budget performance report for Q1 2024/25, prepared and submitted the district budget framework paper for 2025/26 FY, organized 3 TPC meetings, oriented HODs and LLG staff on the LGDPV preparation process, prepared and submitted supplementary budgets for wage and development funds under UGFT and Production, attended DNCC quarterly meeting, participated in world food day celebrations in Kampala, coordinated Lower local government national performance Assessment and conducted District mock assessment at the district level, Conducted monitoring of all DDEG projects at district and in all LLGs.

VOTE: 841 Kabarole 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	82,725	82,725	41,612	50%	20,931
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	56,725	56,725	28,362	50%	14,181
Locally Raised Revenues	16,000	16,000	8,250	52%	4,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	82,725	82,725	41,612	50%	20,931
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,725	56,725	28,339	50%	14,169
Non Wage	26,000	26,000	13,250	51%	6,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,725	82,725	41,589	50%	20,919
C: Unspent Balances					
Recurrent Balances			24		
Wage			24		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 20,931,000 which included UGX 14,181,000 as wage,UGX 2,500,000 as non wage and UGX 4,250,000 as local revenue

Reasons for unspent balances on the bank account

All funds were absorbed

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Made a comprehensive audit on all Health Center IIIs that is Mugusu,Nyabuswa,Kicwamba,Nyantabooma,Kijura,Kabende,Kaswa,Nyakitokoli and Kituule.
Rutteete Health Center IV was also audited

VOTE: 841 Kabarole 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	97,446	97,446	46,223	47%	23,111
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	60,603	60,603	30,302	50%	15,151
Locally Raised Revenues	11,000	11,000	3,000	27%	1,500
Programme Conditional Grant - Non Wage Recurrent	15,842	15,843	7,921	50%	3,961
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	103,923	103,923	50,541	49%	25,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,603	60,603	30,295	50%	15,885
Non Wage	36,843	36,843	14,766	40%	6,805
Development Expenditure					
Domestic Development	6,477	6,477	3,238	50%	1,079
External Financing	0	0	0	0%	0
Total Expenditure	103,923	103,923	48,298	46%	23,769
C: Unspent Balances					
Recurrent Balances			1,163		
Wage			7		
Non Wage			1,156		
Development Balances			1,081		
Domestic Development			1,081		
External Financing			0		
Total Unspent			2,244		

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

The department received 2500,000 as district conditional grant none wage, 15,150,834 as wage,1,500,000 as local revenue, and 3,960,641 as program conditional grant none wage. representing 47.4% release which was spent as follows 14,410,000 was for wages,6,233,500 was spent on none wage and 2,159,000 was for tourism development representing 46% expenditure cumulatively

Reasons for unspent balances on the bank account

The department has a wage to only facilitate staff in post effectively both district and urban

Highlights of physical performance by end of the quarter

The departmental staff were able to conduct the following activities,
Collection analysis and dissemination of market information and profiling of markets,inspection of processing and value addition facilities,training mentoring and backstopping of SMEs,mentoring and monitoring of cooperatives,nutrition development and governance PDM and EMYOOGA training monitoring and backstopping, office management and conducted Staff meetings

VOTE: 841 Kabarole 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: 14 Public Sector Transformation		
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		
Management of all Payrolls (Gratuity, pension and all active employees payroll) NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	16,000	5,003
221016 Systems Recurrent costs	9,457	1,856
227001 Travel inland	6,921	2,157
227004 Fuel, Lubricants and Oils	2,800	700
273104 Pension	2,691,275	607,320
273105 Gratuity	1,448,740	74,399
352880 Salary Arrears Budgeting	37,914	0
352881 Pension and Gratuity Arrears Budgeting	21,727	0
Total for Budget Output	4,234,834	691,435
Wage	0	0
Non-Wage	4,213,713	684,725
GoU Dev	21,121	6,710
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	142,379	0
Total for Budget Output	142,379	0

VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	134,3960
	GoU Dev	7,9830
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Supervision the performance of Lower Local Governments, NA
monitoring of government programs (PDM, YLP, WEP,
Nutrition, Irrigation etc)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	20,000	2,500
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

procurement of quarter two fuel for senior office supervisor NA
to manage and supervise all activities at the district premises
and other district offices

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	500

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,000	0
Total for Budget Output	7,000	1,250
Wage	0	0
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Management of employees and pensioners files procurement NA
of office stationary and fuel for the PHRO

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	311,594	79,829
221009 Welfare and Entertainment	1,584	396
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	322,378	80,225
Wage	311,594	79,829
Non-Wage	10,784	396
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts management of the district's development projects NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,000
221001 Advertising and Public Relations	6,000	500
221002 Workshops, Meetings and Seminars	5,000	2,968

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
223001 Property Management Expenses	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	1,694
225204 Monitoring and Supervision of capital work	10,000	3,200
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	30,000	0
312121 Non-Residential Buildings - Acquisition	970,000	2,320
Total for Budget Output	1,046,000	16,382
Wage	0	0
Non-Wage	16,000	3,200
GoU Dev	1,030,000	13,182
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	2,632	100
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,200	300
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	12,000	1,192
Wage	0	0
Non-Wage	12,000	1,192
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

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

PIAP Output: 16060509X Public Relations Managed

Communication of all district programs through radio announcements, radio talk shows on various district projects)

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
227001 Travel inland	3,000	1,500
Total for Budget Output	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Approving of departmental monthly salaries and pensions, monitoring and supervision of development projects in the district, procurement of fuel for entitled staff, office stationary, holding of senior management meetings, Authorization of payments.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	700,477	194,532
221002 Workshops, Meetings and Seminars	2,000	2,000
221005 Official Ceremonies and State Functions	8,000	2,000
221009 Welfare and Entertainment	4,376	962
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	250
223004 Guard and Security services	16,800	5,600
223005 Electricity	12,000	2,500
223006 Water	6,000	1,739
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	6,500
225101 Consultancy Services	15,000	2,140

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	12,000	2,486
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	18,000	5,930
263402 Transfer to Other Government Units	655,135	270,343
273102 Incapacity, death benefits and funeral expenses	2,368	1,368
Total for Budget Output	1,517,957	507,600
Wage	700,477	194,532
Non-Wage	667,574	254,427
GoU Dev	149,906	58,641
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Updating of the District WEB site, Extension of internet to NA
all departments and repairing and servicing of all computers
and their accessories in the district

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
263402 Transfer to Other Government Units	102,684	0
Total for Budget Output	113,684	1,750
Wage	0	0
Non-Wage	95,649	1,750
GoU Dev	18,034	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

Coordinating of all legal cases together with the office of the NA
Solicitor General, handling employee files on behalf of CAO

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,423	0
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	10,423	1,750
Wage	0	0
Non-Wage	10,423	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,433,654	1,305,583
Wage	1,012,071	274,360
Non-Wage	5,194,539	952,690
GoU Dev	1,227,045	78,533
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Paying of support staff welfare allowances, Payment of Departmental staff salaries, preparation of financial statements, procurement of fuel for entitled staff, verification and initiation of payments	Less funds allocated to the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,548	41,348
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	5,960	1,475
221014 Bank Charges and other Bank related costs	0	60
221015 Financial and related losses	1,040	260
227001 Travel inland	5,600	1,400
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	203,348	47,843
Wage	177,548	41,348
Non-Wage	25,800	6,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

	Management and maintenance of IFMS equipments, handling of all IFMS issues, procurement of fuel for the generator, procurement Airtime and internet data to coordinate ifms issues, Facilitation allowances for IFMS super users for coordinating IFMS issues.	Less funds allocated to the section
--	--	-------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,200	1,800
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200

VOTE: 841 Kabarole District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,500	1,750
223005 Electricity	4,000	1,000
227001 Travel inland	4,800	1,200
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	850
Total for Budget Output	30,000	8,800
Wage	0	0
Non-Wage	30,000	8,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Preparing of the District Budget estimates, Preparing of quarterly performance report (PBS), updating of the revenue register, assets register, coordination of revenue collection in LLGs	Less local revenue collected
--	------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	200
227001 Travel inland	5,200	1,300
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	16,200	3,500
Wage	0	0
Non-Wage	16,200	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Making reconciliations, filling of tax returns, paying of urban staff salaries procurement of office stationary, procurement of fuel for entitled officers	Insufficient funding
--	----------------------

VOTE: 841 Kabarole District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,314	12,318
221003 Staff Training	2,000	0
227004 Fuel, Lubricants and Oils	5,000	1,500
Total for Budget Output	56,314	13,818
Wage	49,314	12,318
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Preparing of financial reports, procurement of printed stationary for Lower Local governments, procurement of fuel for entitled staff, Initiating of payments, printing and filling of payment Vouchers, follow-up on accountabilities for funds advanced.	Less funds allocated to the department
--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,006
227001 Travel inland	1,000	0
Total for Budget Output	6,000	1,006
Wage	0	0
Non-Wage	6,000	1,006
GoU Dev	0	0
Ext Finance	0	0
Total for Department	311,862	74,967
Wage	226,862	53,666
Non-Wage	85,000	21,301
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
	Established monitoring and evaluation systems to assess the performance and impact of land management practices. Conducted public awareness campaigns to educate communities about land rights and sustainable land management practices. Conducted Land Board	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,301	1,502
Total for Budget Output	6,301	1,502
Wage	0	0
Non-Wage	6,301	1,502
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

	Conducted training sessions for human resource personnel on the adoption and utilization of competence-based recruitment methodologies. Developed and standardized recruitment policies to align with competence-based frameworks, ensuring consistency across	N/A
--	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,680	2,984
221001 Advertising and Public Relations	572	0
221004 Recruitment Expenses	31,000	14,936

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,301	556
223005 Electricity	732	183
227001 Travel inland	4,000	1,433
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	50,285	21,092
Wage	0	0
Non-Wage	25,033	8,347
GoU Dev	25,252	12,745
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

Support legislative oversight committees with accurate financial data and analytics.

Provide technical support during public accounts hearings and financial reviews.

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,301	8,163
Total for Budget Output	26,301	8,163
Wage	0	0
Non-Wage	6,301	1,496
GoU Dev	20,000	6,667
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 841 Kabarole District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
	Streamlined procurement processes and adopted e-procurement systems.	N/A
	Conducted valuation, auctions, and employed environmentally safe disposal methods.	
	Trained officers and stakeholders on procurement regulations.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,201	1,550
Total for Budget Output	6,201	1,550
Wage	0	0
Non-Wage	6,201	1,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

	Developed and implemented HIV/AIDS policies within statutory bodies to ensure alignment with national health strategies.	N/A
	Conducted training sessions for staff and stakeholders on HIV/AIDS awareness, prevention, and stigma reduction.	
	Established workplace	

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

	Developed and implemented HIV/AIDS policies within statutory bodies to ensure alignment with national health strategies.	N/A
	Conducted training sessions for staff and stakeholders on HIV/AIDS awareness, prevention, and stigma reduction.	
	Established workplace	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,059	0
Total for Budget Output	2,059	0
Wage	0	0

Quarter 2

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,059 0
	GoU Dev	0 0
	Ext Finance	0 0

PIAP Output: 16060502X Administrative support services enhanced

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,976	994
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	395	197
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	4,000	1,142
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	18,371	2,833
Wage	0	0
Non-Wage	18,371	2,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Payment of salaries	Support from partners
Payment of allowances	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,185	47,623
211105 Ex-Gratia for Political leaders.	139,000	22,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,731	41,582
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	565
227001 Travel inland	6,734	2,042
227004 Fuel, Lubricants and Oils	43,000	10,395
228002 Maintenance-Transport Equipment	14,669	6,800
Total for Budget Output	596,319	133,292
Wage	220,185	47,623
Non-Wage	376,134	85,669
GoU Dev	0	0
Ext Finance	0	0
Total for Department	705,837	168,432
Wage	220,185	47,623
Non-Wage	440,400	101,397
GoU Dev	45,252	19,412
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
1 staff general meeting held in quarter 2		conducted as per the plan

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,232	808
Total for Budget Output	3,232	808
Wage	0	0
Non-Wage	3,232	808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,232	1,616
Total for Budget Output	3,232	1,616
Wage	0	0
Non-Wage	3,232	1,616
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,232	1,616
Total for Budget Output	3,232	1,616
Wage	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,232	1,616
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	924,000	242,000	
212102 Medical expenses (Employees)	1,500	0	
221001 Advertising and Public Relations	400	0	
221009 Welfare and Entertainment	1,600	400	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	
223001 Property Management Expenses	800	0	
223005 Electricity	4,000	1,000	
223006 Water	400	0	
224003 Agricultural Supplies and Services	12,000	0	
227001 Travel inland	159,135	41,585	
228002 Maintenance-Transport Equipment	16,000	4,294	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	
228004 Maintenance-Other Fixed Assets	1,000	0	
Total for Budget Output	1,129,835	291,279	
	Wage	924,000	242,000
	Non-Wage	205,835	49,279
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,232	800	
Total for Budget Output	3,232	800	

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	3,232	800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502X Certification permits for products and firms issued.

7 certification firms assisted to get certification permits Few farms applied

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,232	773
Total for Budget Output	3,232	773
Wage	0	0
Non-Wage	3,232	773
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	624	0
Total for Budget Output	624	0
Wage	0	0
Non-Wage	624	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
12		funds were available to carry out supervision

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	359,400	74,350
227001 Travel inland	3,741	3,074
Total for Budget Output	363,141	77,424
Wage	359,400	74,350
Non-Wage	3,741	3,074
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

Support to beneficiary farmers under the Micro-scale irrigation programme	24 expressions of interests received, 8 farm visits done and 6 commitments made by farmers	funds were available
---	--	----------------------

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

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,500	0	
221002 Workshops, Meetings and Seminars	18,594	11,478	
224003 Agricultural Supplies and Services	255,884	0	
225204 Monitoring and Supervision of capital work	6,896	0	
227001 Travel inland	12,971	5,647	
227004 Fuel, Lubricants and Oils	40,000	3,366	
Total for Budget Output	335,845	20,491	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	335,845	20,491	
Ext Finance	0	0	

Budget Output: 010009 Research Partnerships

N / A

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,955	1,647
Total for Budget Output	8,955	1,647
Wage	0	0
Non-Wage	8,955	1,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	15,600
227001 Travel inland	52,029	7,550
Total for Budget Output	114,429	23,150
Wage	0	0
Non-Wage	114,429	23,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01041102X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

2078 heads of cattle, goats, pigs and poultry multiplied and distributed to farmers country wide

Some farms destocked animals2 during the quarter

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,331	1,220
Total for Budget Output	8,331	1,220
Wage	0	0
Non-Wage	8,331	1,220
GoU Dev	0	0

VOTE: 841

Kabarole District

Quarter 2

Department: 040 Production and Marketing

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502X Certification permits for products and firms issued.

2	few products and firms requested for certification services
---	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,477	1,119
Total for Budget Output	4,477	1,119
Wage	0	0
Non-Wage	4,477	1,119
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,981,796	421,942
Wage	1,283,400	316,350
Non-Wage	362,551	85,101
GoU Dev	335,845	20,491
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302X Target population fully immunized		
95% of the children below one year are fully immunised with all the scheduled antigens as written on immunisation cards	NA	
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Reduction of mobility and mortality in the population	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,719,347	953,312
Total for Budget Output	4,719,347	953,312
Wage	4,719,347	953,312
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

	Big catch-Up immunization campaign under Gavi.	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	216,556	0
221011 Printing, Stationery, Photocopying and Binding	23,070	0
227001 Travel inland	137,556	87,821
227004 Fuel, Lubricants and Oils	84,209	0
Total for Budget Output	461,390	87,821
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	261,390	87,821

Budget Output: 320033 Outpatient Services

VOTE: 841 Kabarole District

Quarter 2

Department: 050 Health

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

PIAP Output: 1203010301X RMNCAH Sharpened Plan funded

	Payment of retention on Iruhura , Nyakitokoli staff houses and martenity ward of Kaswa HCIII	N/A
--	--	-----

PIAP Output: 1203010302X Target population fully immunized

Medical equipment for new construction-Kiko HCIII ,Medical Equipment of facility upgrade for Kidubuli HCII and Nyantaboma HCII, repair and maintenance of medical equipment,nvestment costs monitoring of capital projects,replacement of small medical equipm	NA	
--	----	--

PIAP Output: 1203010518X Target population fully immunized

Completion of construction works for the upgrade of Iruhura, Kicwamba, Kidubuli and Kiko Health facilities, payment of allowances for the Clerk of Works	NA	
--	----	--

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,766	6,330
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,766	2,175
312121 Non-Residential Buildings - Acquisition	70,707	12,378
312233 Medical, Laboratory and Research & appliances - Acquisition	413,531	0
Total for Budget Output	507,769	20,883
Wage	0	0
Non-Wage	0	0
GoU Dev	507,769	20,883
Ext Finance	0	0

Budget Output: 320053 Child Health Services

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

	Procured stationary For IDEC under UNICEF (short and Long assessment forms for under 3-year-old children)	N/A
--	---	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140,000	0
221011 Printing, Stationery, Photocopying and Binding	17,500	4,200
227001 Travel inland	140,000	0
227004 Fuel, Lubricants and Oils	52,500	0

VOTE: 841 Kabarole District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	350,000	4,200
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	350,000	4,200

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	513,031	123,063
Total for Budget Output	513,031	123,063
Wage	0	0
Non-Wage	513,031	123,063
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

- Quarterly departmental performance review meetings
- Support from partners
- Coaching and membership
- DQA
- WASH improvement activities under IRC

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

Salaries for DHT members	N/A
--------------------------	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	315,809	78,952
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	625
227001 Travel inland	4,000	0
Total for Budget Output	328,809	79,577
Wage	315,809	78,952
Non-Wage	13,000	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 841 Kabarole District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
	CPD for health workers	Support from partners
	coaching and mentorships	
	Home improvement campaigns	
	Fuel for DHT and emergencies	
	Some workshops and seminars	
	Community Dialogues and radio talk shows under health	
	promotion activities. Orientation of Accounts staff	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,674	9,122
221011 Printing, Stationery, Photocopying and Binding	3,209	487
223006 Water	900	450
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0
227001 Travel inland	25,674	10,128
227004 Fuel, Lubricants and Oils	9,628	2,000
Total for Budget Output	68,086	22,186
Wage	0	0
Non-Wage	68,086	22,186
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,970,433	1,292,041
Wage	5,035,156	1,032,264
Non-Wage	796,117	146,874
GoU Dev	507,769	20,883
Ext Finance	631,390	92,021

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,010	0
225204 Monitoring and Supervision of capital work	5,958	3,970
312121 Non-Residential Buildings - Acquisition	110,000	0
312139 Other Structures - Acquisition	75,348	28,430
313235 Furniture and Fittings - Improvement	10,000	0
Total for Budget Output	203,315	32,400
Wage	0	0
Non-Wage	0	0
GoU Dev	203,315	32,400
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,793,348	938,179
Total for Budget Output	3,793,348	938,179
Wage	3,793,348	938,179
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	707,825	0
Total for Budget Output	707,825	0
Wage	0	0
Non-Wage	707,825	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	666
Total for Budget Output	2,000	666
Wage	0	0
Non-Wage	2,000	666
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Construction of Kicwamba Seed Secondary School and NA
payment of allowances for the Clerk of works

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000
224005 Laboratory supplies and services	56,047	0
312121 Non-Residential Buildings - Acquisition	0	179,752
312229 Other ICT Equipment - Acquisition	165,000	0

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	221,047181,752
	Wage	00
	Non-Wage	00
	GoU Dev	221,047181,752
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	366,140	0
	Total for Budget Output	366,1400
	Wage	00
	Non-Wage	366,1400
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,132,251	642,886
	Total for Budget Output	3,132,251642,886
	Wage	3,132,251642,886
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,418	237
221011 Printing, Stationery, Photocopying and Binding	390	0
227001 Travel inland	16,360	9,300
227004 Fuel, Lubricants and Oils	7,968	2,656
Total for Budget Output	26,136	12,193
Wage	0	0
Non-Wage	26,136	12,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	3,330
228001 Maintenance-Buildings and Structures	350,675	116,890
Total for Budget Output	360,675	120,220
Wage	0	0
Non-Wage	360,675	120,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,487	21,870
Total for Budget Output	22,487	21,870
Wage	0	0
Non-Wage	22,487	21,870
GoU Dev	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,329	10,176
221008 Information and Communication Technology Supplies.	2,732	683
221009 Welfare and Entertainment	3,168	792
221012 Small Office Equipment	500	0
227001 Travel inland	5,300	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	66,029	11,651
Wage	50,329	10,176
Non-Wage	15,700	1,475
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
221005 Official Ceremonies and State Functions	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	27,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,964,253	1,962,817
Wage	6,975,928	1,591,241
Non-Wage	1,563,962	157,424
GoU Dev	424,362	214,152
Ext Finance	0	0

VOTE: 841 Kabarole 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,500	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	623
Total for Budget Output	1,500	623
Wage	0	0
Non-Wage	1,500	623
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

NA	Heavy rains and equipment breackdowns
----	--

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,342	22,908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,657	2,328
211107 Boards, Committees and Council Allowances	6,000	172
221009 Welfare and Entertainment	10,641	1,386
221011 Printing, Stationery, Photocopying and Binding	3,160	790
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	30,000	6,500
227001 Travel inland	10,000	657
227004 Fuel, Lubricants and Oils	390,000	95,679
228001 Maintenance-Buildings and Structures	202,600	67,409
228002 Maintenance-Transport Equipment	8,000	200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	14,592
228004 Maintenance-Other Fixed Assets	350,000	175,000
263402 Transfer to Other Government Units	324,301	110,299
312131 Roads and Bridges - Acquisition	10,000	0
Total for Budget Output	1,624,201	497,920
Wage	172,342	22,908
Non-Wage	1,441,859	475,012
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,808	62,400
Total for Budget Output	249,808	62,400
Wage	249,808	62,400
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Total for Department	1,884,009	560,943
Wage	422,150	85,308
Non-Wage	1,451,859	475,635
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
Sensitization of the community on health issues and repair and service on the departmental Motor Vehicle.	Quarterly monitoring and supervision for Project Implementation Team for 6 members, by the District Executive Committee	Less funds allocated to the department

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,057	2,153
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	10,057	3,153
Wage	0	0
Non-Wage	10,057	3,153
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Completion of Buhara piped water supply system NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,840	12,949
221002 Workshops, Meetings and Seminars	10,000	4,090
221009 Welfare and Entertainment	2,384	796
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223001 Property Management Expenses	3,000	2,000
224011 Research Expenses	19,220	6,407
225202 Environment Impact Assessment for Capital Works	23,000	7,667
225203 Appraisal and Feasibility Studies for Capital Works	45,000	20,064
225204 Monitoring and Supervision of capital work	12,187	4,032

VOTE: 841 Kabarole District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,133	15,372
227004 Fuel, Lubricants and Oils	8,000	2,000
228004 Maintenance-Other Fixed Assets	49,000	0
312121 Non-Residential Buildings - Acquisition	20,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	585,869	0
Total for Budget Output	864,632	76,376
Wage	51,840	12,949
Non-Wage	30,702	10,168
GoU Dev	782,090	53,259
Ext Finance	0	0

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

Formation and training of water user committees	Quarterly coordination and extension workers meetings at the district level. the mentioned activities will be funded under the sector conditional non-wage grant.	Less funds allocated to the section
---	---	-------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,266	19,800
227001 Travel inland	30,000	7,605
Total for Budget Output	109,266	27,405
Wage	79,266	19,800
Non-Wage	30,000	7,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	983,955	106,934
Wage	131,106	32,749
Non-Wage	70,759	20,925
GoU Dev	782,090	53,259
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,364	2,841
Total for Budget Output	11,364	2,841
Wage	0	0
Non-Wage	11,364	2,841
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	5,000
Total for Budget Output	15,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	5,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA		NIL
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7	0
Total for Budget Output	7	0

VOTE: 841 Kabarole District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	70
	GoU Dev	00
	Ext Finance	00

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010701X Expanded transmission network

Not implemented	Delay in the procurement process
-----------------	----------------------------------

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	352,996	88,241
221009 Welfare and Entertainment	2,376	784
223005 Electricity	15,000	0
227001 Travel inland	18,406	5,472
Total for Budget Output	388,778	94,498
	Wage	352,99688,241
	Non-Wage	20,7826,256
	GoU Dev	15,0000
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

A District Physical Planning Committee meeting was held at the district headquarters. 12 radio sensitisation programmes were held on VOT FM. 3 compliance inspections were made throughout the district.	NIL
--	-----

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,900	1,475
Total for Budget Output	5,900	1,475

VOTE: 841 Kabarole District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,9001,475
	GoU Dev	00
	Ext Finance	00
	Total for Department	421,049103,814
	Wage	352,99688,241
	Non-Wage	38,05310,572
	GoU Dev	30,0005,000
	Ext Finance	00

VOTE: 841 Kabarole 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: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	875
221011 Printing, Stationery, Photocopying and Binding	1,020	5
227001 Travel inland	51,010	11,735
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	0
273101 Medical expenses (To general public)	980	245
282101 Donations	6,000	1,259
Total for Budget Output	68,510	14,119
Wage	0	0
Non-Wage	68,510	14,119
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,415	31,078
Total for Budget Output	124,415	31,078
Wage	124,415	31,078
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Monitoring of YLP and UWEP Groups		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,016	15,811
227001 Travel inland	16,000	7,493
Total for Budget Output	83,016	23,304
Wage	67,016	15,811
Non-Wage	16,000	7,493
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,341	68,601
Wage	191,432	46,889
Non-Wage	84,910	21,712
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole 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: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 14040401X Budget priorities aligned to programme plans			
Preparation of the fourth five year development plan 2025/26-2029/2030	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,000		810
Total for Budget Output	1,000		810
Wage	0		0
Non-Wage	1,000		810
GoU Dev	0		0
Ext Finance	0		0
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
Preparation of budget performance reports, BFP, draft and final budget, performance contract prepared, budget conference organised, refresher trainings for HODs and LLGs on budgeting and reporting conducted, subscription to Planners Union	NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.			
Quarter coordination meeting held	Nutrition coordination meeting at district level conducted	NA	
PIAP Output: 1801051103X Functional community information system at parish level.			
Parish data analysed and priorities ranked	NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
District statistical Abstract for 2023/24 compiled	Department data collected, consolidated, statistical abstract prepared, National assessment coordinated , statistical reports disseminated	Under-staffing	

VOTE: 841 Kabarole District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,260	2,821
212102 Medical expenses (Employees)	1,000	32
221002 Workshops, Meetings and Seminars	18,694	8,090
221009 Welfare and Entertainment	7,000	967
221011 Printing, Stationery, Photocopying and Binding	5,705	936
227001 Travel inland	7,030	1,168
227004 Fuel, Lubricants and Oils	4,500	827
Total for Budget Output	59,188	14,841
Wage	15,260	2,821
Non-Wage	43,928	12,020
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Monitoring and supervision of project implementation, District and LLG performance assessment exercise conducted , Office furniture procured, five year development plan prepared, PDM data collected. Project	Monitoring and supervision of project implementation, District and LLG National performance assessment exercise coordinated, LLG staff and HODs trained on five year development plan preparation, PDM data collected. projects under DDEG appraised	Lack of transport means
--	--	-------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,220	1,407
221008 Information and Communication Technology Supplies.	3,000	980
221009 Welfare and Entertainment	1,000	667
221011 Printing, Stationery, Photocopying and Binding	2,000	983
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,500	500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,000
225204 Monitoring and Supervision of capital work	8,000	4,333
227001 Travel inland	13,522	6,678

VOTE: 841 Kabarole District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,500
312221 Light ICT hardware - Acquisition	9,000	0
Total for Budget Output	51,242	19,048
Wage	0	0
Non-Wage	8,500	1,500
GoU Dev	42,742	17,548
Ext Finance	0	0
Total for Department	111,431	34,699
Wage	15,260	2,821
Non-Wage	53,428	14,330
GoU Dev	42,742	17,548
Ext Finance	0	0

VOTE: 841 Kabarole 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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Payment of staff salaries in LLGs and auditing for value for money of development projects in the district	paid staff salaries conducted audit of all health center III in the district which were Mugusu,Nyabuswa,Kicwamba,Nyantabooma,Kasenda.I ruhuura,Kijura,Kabende,Nyakitokoli,Kituule,Kaswa and Ruteete Health Center IV	Non recruitment of an internal Auditor

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,383	9,588
227001 Travel inland	2,600	2,000
Total for Budget Output	40,983	11,588
Wage	38,383	9,588
Non-Wage	2,600	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Payment for Staff Salaries both at head quarters and in LLGs, Procurement of Office stationary, Fuel for office operations Auditing of all funds disbursed to LLGs, Health Facilities, and value for money in all government projects	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,342	4,582
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,000	250
227001 Travel inland	8,608	1,552

VOTE: 841 Kabarole District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	11,000		2,750
Total for Budget Output		41,742	9,332
Wage	18,342		4,582
Non-Wage	23,400		4,750
GoU Dev	0		0
Ext Finance	0		0
Total for Department		82,725	20,919
Wage	56,725		14,169
Non-Wage	26,000		6,750
GoU Dev	0		0
Ext Finance	0		0

VOTE: 841 Kabarole 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
	8 Cooperatives monitored and supervised	Limited funds
PIAP Output: 01060204X Institutional coordination & management strengthened		
	3 months staff salaries paid	Funds available

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,594	11,636
227001 Travel inland	8,300	1,500
Total for Budget Output	51,894	13,136
Wage	43,594	11,636
Non-Wage	8,300	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,518	1,130
Total for Budget Output	4,518	1,130
Wage	0	0
Non-Wage	4,518	1,130
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

VOTE: 841

Kabarole 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
PIAP Output: 04010101X Fully Serviced Industrial parks established		
	1 activity conducted fr monitoring and supervision for agro processing facilities	limited funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,239	0
Total for Budget Output	3,239	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,239	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

3 months staff salaries from urban wage paid	limited Funds
--	---------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	17,009	4,249
227001 Travel inland	7,580	815
Total for Budget Output	24,589	5,064
Wage	17,009	4,249

VOTE: 841 Kabarole 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
	Non-Wage	7,580	815
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,159		464
Total for Budget Output	2,159		464
Wage	0		0
Non-Wage	2,159		464
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,159		540
Total for Budget Output	2,159		540
Wage	0		0
Non-Wage	2,159		540
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,239		1,079

VOTE: 841 Kabarole 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
Total for Budget Output	3,239	1,079
Wage	0	0
Non-Wage	0	0
GoU Dev	3,239	1,079
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

1 monitoring and supervision activity conducted Limited funds

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,144	500
Total for Budget Output	3,144	500
Wage	0	0
Non-Wage	3,144	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 841 Kabarole 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
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 procurement activity for welfare facilities	Limited funds
---	---------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	982	107
Total for Budget Output	982	107
Wage	0	0
Non-Wage	982	107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Joint monitoring and supervision activity for PDM Conducted	Limited funds
---	---------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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
Total for Department	103,923	23,769
Wage	60,603	15,885
Non-Wage	36,843	6,805
GoU Dev	6,477	1,079
Ext Finance	0	0

VOTE: 841 Kabarole 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: 14 Public Sector Transformation

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

Management of all Quarter Two Payrolls (Gratuity, pension
and all active employees payroll)

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

Item	Approved Budget	Spent
221003 Staff Training	16,000	10,337
221016 Systems Recurrent costs	9,457	4,220
227001 Travel inland	6,921	4,314
227004 Fuel, Lubricants and Oils	2,800	1,400
273104 Pension	2,691,275	1,174,743
273105 Gratuity	1,448,740	373,139
352880 Salary Arrears Budgeting	37,914	37,914
352881 Pension and Gratuity Arrears Budgeting	21,727	21,727
Total for Budget Output	4,234,834	1,627,794
Wage	0	0
Non-Wage	4,213,713	1,614,043
GoU Dev	21,121	13,751
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 841 Kabarole District

Quarter 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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	142,379	0
Total for Budget Output	142,379	0
Wage	0	0
Non-Wage	134,396	0
GoU Dev	7,983	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Supervision the performance of Lower Local Governments,
monitoring of government programs (PDM, YLP, WEP,
Nutrition, Irrigation etc)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	6,000	2,500
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	20,000	6,000
Wage	0	0
Non-Wage	20,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

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

PIAP Output: 16060502X Asset Management

managing and Supervising of all activities at the district premises. (Compound cleaning, security services, office cleaning and other small office repairs)

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	1,000
228001 Maintenance-Buildings and Structures	2,000	0
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Management of employees and pensioners files procurement of office stationary and fuel for the PHRO

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

Item	Approved Budget	Spent
211101 General Staff Salaries	311,594	216,877
221009 Welfare and Entertainment	1,584	792
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	322,378	218,419
Wage	311,594	216,877
Non-Wage	10,784	1,542
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Adverising for service providers, Evaluation, awarding of
contracts, processing of LPOs, holding of contracts
committee meeting

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)	8,000	3,000
221001 Advertising and Public Relations	6,000	5,150
221002 Workshops, Meetings and Seminars	5,000	3,333
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
223001 Property Management Expenses	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	1,694
225204 Monitoring and Supervision of capital work	10,000	6,120
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	3,000
228001 Maintenance-Buildings and Structures	30,000	0
312121 Non-Residential Buildings - Acquisition	970,000	29,885
Total for Budget Output	1,046,000	53,383
Wage	0	0
Non-Wage	16,000	9,350
GoU Dev	1,030,000	44,033
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Making of Submissions to DSC, management of the records
center, receiving and sending of CAO's Communications
Procurement of office stationary, issuing of Staff IDs

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	1,584
221011 Printing, Stationery, Photocopying and Binding	2,632	1,400
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,200	600
228004 Maintenance-Other Fixed Assets	3,000	1,475
Total for Budget Output	12,000	5,059
Wage	0	0
Non-Wage	12,000	5,059
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Communication of all district programs through radio announcements, radio talk shows on various district projects)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
227001 Travel inland	3,000	2,000
Total for Budget Output	7,000	2,000
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

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

PIAP Output: 16060502X Administrative support services enhanced

Approving of departmental monthly salaries and pensions,
monitoring and supervision of development projects in the
district, procurement of fuel for entitled staff, office
stationary, holding of senior management meetings,
Authorization of payments. paying of utility bills (water,
electricity, security and cleaning services)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	700,477	331,790
221002 Workshops, Meetings and Seminars	2,000	2,000
221005 Official Ceremonies and State Functions	8,000	4,000
221009 Welfare and Entertainment	4,376	2,056
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	500
223004 Guard and Security services	16,800	8,400
223005 Electricity	12,000	5,000
223006 Water	6,000	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	10,300
225101 Consultancy Services	15,000	7,596
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	12,000	6,556
227004 Fuel, Lubricants and Oils	16,000	8,000
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	18,000	10,925
263402 Transfer to Other Government Units	655,135	477,522
273102 Incapacity, death benefits and funeral expenses	2,368	2,368
Total for Budget Output	1,517,957	889,013
Wage	700,477	331,790
Non-Wage	667,574	439,940
GoU Dev	149,906	117,282

VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Updating of the District WEB site, Extension of internet to all departments and repairing and servicing of all computers and their accessories in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	2,000
263402 Transfer to Other Government Units	102,684	0
Total for Budget Output	113,684	3,500
Wage	0	0
Non-Wage	95,649	3,500
GoU Dev	18,034	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

Coordinating of all legal cases together with the office of the Solicitor General, handling employee files on behalf of CAO

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,423	340
227004 Fuel, Lubricants and Oils	7,000	3,500

VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,423	3,840
Wage	0	0
Non-Wage	10,423	3,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,433,654	2,810,757
Wage	1,012,071	548,667
Non-Wage	5,194,539	2,087,025
GoU Dev	1,227,045	175,066
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Paying of support staff welfare allowances, Preparing of Half year accounts, Payment of Departmental staff salaries, procurement of fuel for entitled staff, verification and initiation of payments	Paying of support staff welfare allowances, Payment of Departmental staff salaries, preparation of financial statements, procurement of fuel for entitled staff, verification and initiation of payments	Less funds allocated to the department
--	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,548	81,937
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	5,960	2,965
221014 Bank Charges and other Bank related costs	0	60
221015 Financial and related losses	1,040	520
227001 Travel inland	5,600	2,800
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	203,348	94,882
Wage	177,548	81,937
Non-Wage	25,800	12,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Management and maintenance of IFMS equipments, handling of all IFMS issues, procurement of fuel for the generator, procurement Airtime and internet data to coordinate ifms issues, Facilitation allowances for IFMS super users for coordinating IFMS issues.	Management and maintenance of IFMS equipments, handling of all IFMS issues, procurement of fuel for the generator, procurement Airtime and internet data to coordinate ifms issues, Facilitation allowances for IFMS super users for coordinating IFMS issues.	Less funds allocated to the section
--	--	-------------------------------------

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,200	3,600
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400
222001 Information and Communication Technology Services.	3,500	1,750
223005 Electricity	4,000	2,000
227001 Travel inland	4,800	2,400
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	850
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Management and maintenance of IFMS equipments, handling of all IFMS issues, procurement of fuel for the generator, procurement Airtime and internet data to coordinate ifms issues, Facilitation allowances for IFMS super users for coordinating IFMS issues.	Preparing of the District Budget estimates, Preparing of quarterly performance report (PBS), updating of the revenue register, assets register, coordination of revenue collection in LLGs	Less local revenue collected
--	--	------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
227001 Travel inland	5,200	2,600
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	16,200	8,100
Wage	0	0
Non-Wage	16,200	8,100

VOTE: 841 Kabarole District

Quarter 2

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

Making reconciliations, filling of tax returns, paying of urban staff salaries procurement of office stationary, procurement of fuel for entitled officers	Making reconciliations, filling of tax returns, paying of urban staff salaries procurement of office stationary, procurement of fuel for entitled officers	Insufficient funding
--	--	----------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,314	24,636
221003 Staff Training	2,000	0
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	56,314	27,136
Wage	49,314	24,636
Non-Wage	7,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Preparing of financial reports, procurement of printed stationary for Lower Local governments, procurement of fuel for entitled staff, Initiating of payments, printing and filling of payment Vouchers, follow-up on accountabilities for funds advanced.	Preparing of financial reports, procurement of printed stationary for Lower Local governments, procurement of fuel for entitled staff, Initiating of payments, printing and filling of payment Vouchers, follow-up on accountabilities for funds advanced.	Less funds allocated to the department
--	--	--

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,860
227001 Travel inland	1,000	0
Total for Budget Output	6,000	1,860
Wage	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		Non-Wage	6,000		1,860
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	311,862		146,978
		Wage	226,862		106,573
		Non-Wage	85,000		40,405
		GoU Dev	0		0
		Ext Finance	0		0

VOTE: 841 Kabarole District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
	Established monitoring and evaluation systems to assess the performance and impact of land management practices. Conducted public awareness campaigns to educate communities about land rights and sustainable land management practices. Conducted Land Board	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	6,301	2,992
Total for Budget Output	6,301	2,992
Wage	0	0
Non-Wage	6,301	2,992
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Conducted training sessions for human resource personnel on the adoption and utilization of competence-based recruitment methodologies. Developed and standardized recruitment policies to align with competence-based frameworks, ensuring consistency across	N/A
---	-----

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,680	4,199
221001 Advertising and Public Relations	572	0
221004 Recruitment Expenses	31,000	16,654
221009 Welfare and Entertainment	2,301	1,122
223005 Electricity	732	366
227001 Travel inland	4,000	1,433
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	50,285	25,774
Wage	0	0
Non-Wage	25,033	11,813
GoU Dev	25,252	13,960
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

Support legislative oversight committees with accurate financial data and analytics.

Provide technical support during public accounts hearings and financial reviews.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,301	16,326
Total for Budget Output	26,301	16,326
Wage	0	0
Non-Wage	6,301	2,993
GoU Dev	20,000	13,333
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Streamlined procurement processes and adopted e-procurement systems.
Conducted valuation, auctions, and employed environmentally safe disposal methods.
Trained officers and stakeholders on procurement regulations.

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	6,201	3,100
Total for Budget Output	6,201	3,100
Wage	0	0
Non-Wage	6,201	3,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Developed and implemented HIV/AIDS policies within statutory bodies to ensure alignment with national health strategies.
Conducted training sessions for staff and stakeholders on HIV/AIDS awareness, prevention, and stigma reduction.
Established workplace

N/A

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

Developed and implemented HIV/AIDS policies within statutory bodies to ensure alignment with national health strategies.
Conducted training sessions for staff and stakeholders on HIV/AIDS awareness, prevention, and stigma reduction.
Established workplace

N/A

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,059	1,500
Total for Budget Output	2,059	1,500
Wage	0	0
Non-Wage	2,059	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Conducted training programs for administrative staff to enhance skills and knowledge in line with best practices.

Implemented new policies and guidelines to strengthen governance and security within administrative functions.

Established monitoring systems

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,976	1,988
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	395	197
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	18,371	6,685
Wage	0	0
Non-Wage	18,371	6,685
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 841 Kabarole District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
	Payment of salaries	Support from partners
	Payment of allowances	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,185	84,302
211105 Ex-Gratia for Political leaders.	139,000	45,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,731	87,905
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	2,000	995
227001 Travel inland	6,734	3,542
227004 Fuel, Lubricants and Oils	43,000	20,495
228002 Maintenance-Transport Equipment	14,669	6,800
Total for Budget Output	596,319	252,610
Wage	220,185	84,302
Non-Wage	376,134	168,308
GoU Dev	0	0
Ext Finance	0	0
Total for Department	705,837	308,987
Wage	220,185	84,302
Non-Wage	440,400	197,391
GoU Dev	45,252	27,294
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
one quartely meeting held	2 staff general meetings held	conducted as per the plan

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,232	1,616
Total for Budget Output	3,232	1,616
Wage	0	0
Non-Wage	3,232	1,616
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,232	1,616
Total for Budget Output	3,232	1,616
Wage	0	0
Non-Wage	3,232	1,616
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,232	1,616
Total for Budget Output	3,232	1,616
Wage	0	0
Non-Wage	3,232	1,616
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

6

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	924,000	462,000
212102 Medical expenses (Employees)	1,500	0
221001 Advertising and Public Relations	400	0
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
223001 Property Management Expenses	800	0
223005 Electricity	4,000	2,000
223006 Water	400	100
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	159,135	79,567
228002 Maintenance-Transport Equipment	16,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	1,129,835	554,467
Wage	924,000	462,000
Non-Wage	205,835	92,467

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,232	1,540
Total for Budget Output	3,232	1,540
Wage	0	0
Non-Wage	3,232	1,540
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502X Certification permits for products and firms issued.

1515 certification firms assisted to get certification permitsFew farms applied

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,232	1,529
Total for Budget Output	3,232	1,529
Wage	0	0
Non-Wage	3,232	1,529
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	624	0
Total for Budget Output	624	0
Wage	0	0
Non-Wage	624	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

8	24	funds were available to carry out supervision
---	----	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	359,400	144,700
227001 Travel inland	3,741	3,074
Total for Budget Output	363,141	147,774
Wage	359,400	144,700
Non-Wage	3,741	3,074
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

NA	83 expressions of interests received, 32 farm visits done, 26 commitments made by farmers and 4 farmers completed their co-funding Obligation	funds were available
----	---	----------------------

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

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

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

4 farming households given water for irrigation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	18,594	11,478
224003 Agricultural Supplies and Services	255,884	0
225204 Monitoring and Supervision of capital work	6,896	0
227001 Travel inland	12,971	7,753
227004 Fuel, Lubricants and Oils	40,000	9,066
Total for Budget Output	335,845	28,297
Wage	0	0
Non-Wage	0	0
GoU Dev	335,845	28,297
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,955	3,883
Total for Budget Output	8,955	3,883
Wage	0	0
Non-Wage	8,955	3,883
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

52 PDCS facilitated

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	31,200
227001 Travel inland	52,029	7,550
Total for Budget Output	114,429	38,750
Wage	0	0
Non-Wage	114,429	38,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01041102X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
2000	4078 heads of cattle, goats, pigs and poultry multiplied and distributed to farmers country wide	Some farms destocked animals2 during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,331	3,069
Total for Budget Output	8,331	3,069
Wage	0	0
Non-Wage	8,331	3,069
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502X Certification permits for products and firms issued.		
4 firms cerified	5	few products and firms requested for certification services

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,477	2,238
Total for Budget Output	4,477	2,238
Wage	0	0
Non-Wage	4,477	2,238
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,981,796	786,393
Wage	1,283,400	606,700
Non-Wage	362,551	151,397
GoU Dev	335,845	28,297
Ext Finance	0	0

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302X Target population fully immunized		
The quarterly target for immunisation of children below one year is reached by atleast 95% coverage and drop out rate is below 10		

Reduction of mobility and mortality in the population	N/A
---	-----

Item	Approved Budget	Spent
211101 General Staff Salaries	4,719,347	1,905,077
Total for Budget Output	4,719,347	1,905,077
Wage	4,719,347	1,905,077
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

N/A

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	216,556	0
221011 Printing, Stationery, Photocopying and Binding	23,070	0
227001 Travel inland	137,556	87,821
227004 Fuel, Lubricants and Oils	84,209	0
Total for Budget Output	461,390	87,821
Wage	0	0
Non-Wage	200,000	0

VOTE: 841 Kabarole 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	261,390
		87,821

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301X RMNCAH Sharpened Plan funded

N/A

N/A

PIAP Output: 1203010302X Target population fully immunized

Medical equipment for new construction-Kiko
HCIII ,Medical Equipment of facility upgrade for Kidubuli
HCII and Nyantaboma HCII, repair and maintenance of
medical equipment,nvestment costs monitoring of capital
projects,replacement of small medical equipment and
medical furniture ,Variation for Kiko TC HCIII under
Almond Intergral and Nsorro HCIII upgrade

PIAP Output: 1203010518X Target population fully immunized

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,766	6,330
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,766	5,712
312121 Non-Residential Buildings - Acquisition	70,707	12,378
312233 Medical, Laboratory and Research & appliances - Acquisition	413,531	0
Total for Budget Output	507,769	24,420
Wage	0	0
Non-Wage	0	0
GoU Dev	507,769	24,420
Ext Finance	0	0

Budget Output: 320053 Child Health Services

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

Procured stationary For IDEC under UNICEF (short and
long assessment forms for under 3-year-old children)

N/A

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140,000	0
221011 Printing, Stationery, Photocopying and Binding	17,500	4,350
227001 Travel inland	140,000	26,602
227004 Fuel, Lubricants and Oils	52,500	936
Total for Budget Output	350,000	31,888
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	350,000	31,888

Budget Output: 320165 Primary Health care services

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)	513,031	246,126
Total for Budget Output	513,031	246,126
Wage	0	0
Non-Wage	513,031	246,126
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly departmental performance review meetings

Support from partners

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	4,448
Total for Budget Output	20,000	4,448
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	4,448

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

Salaries for DHT members

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	315,809	157,904
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	4,625
227001 Travel inland	4,000	0

VOTE: 841 Kabarole District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	328,809	162,529
Wage	315,809	157,904
Non-Wage	13,000	4,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

CPD for health workers	Support from partners
coaching and mentorships	
Home improvement campaigns	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,674	9,596
221011 Printing, Stationery, Photocopying and Binding	3,209	487
223006 Water	900	450
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0
227001 Travel inland	25,674	12,772
227004 Fuel, Lubricants and Oils	9,628	4,400
Total for Budget Output	68,086	27,704
Wage	0	0
Non-Wage	68,086	27,704
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,970,433	2,491,013
Wage	5,035,156	2,062,982
Non-Wage	796,117	279,455
GoU Dev	507,769	24,420
Ext Finance	631,390	124,157

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

A 02-classroom block constructed, purchased furniture at
Rweteera P.S., constructed VIP latrines at Kiburara P.S.,
Nyansozi P.S., Mugusu P.S. and monitored the projeects.

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,010	0
225204 Monitoring and Supervision of capital work	5,958	3,970
312121 Non-Residential Buildings - Acquisition	110,000	0
312139 Other Structures - Acquisition	75,348	28,430
313235 Furniture and Fittings - Improvement	10,000	0
Total for Budget Output	203,315	32,400
Wage	0	0
Non-Wage	0	0
GoU Dev	203,315	32,400
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,793,348	1,858,625
Total for Budget Output	3,793,348	1,858,625
Wage	3,793,348	1,858,625
Non-Wage	0	0
GoU Dev	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	707,825	218,619
Total for Budget Output	707,825	218,619
Wage	0	0
Non-Wage	707,825	218,619
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

Nil.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	666
Total for Budget Output	2,000	666
Wage	0	0
Non-Wage	2,000	666
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010101X Strengthen Competence based training		
Procurement of ICT and Labaratory Equipment at Kicwamba Seed Secondary School.		
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)	0	2,000
224005 Laboratory supplies and services	56,047	0
312121 Non-Residential Buildings - Acquisition	0	179,752
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	221,047	181,752
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	181,752
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)	366,140	115,656
Total for Budget Output	366,140	115,656
Wage	0	0
Non-Wage	366,140	115,656
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,132,251	1,219,778
Total for Budget Output	3,132,251	1,219,778
Wage	3,132,251	1,219,778
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,418	303
221011 Printing, Stationery, Photocopying and Binding	390	130
227001 Travel inland	16,360	9,300
227004 Fuel, Lubricants and Oils	7,968	2,656
Total for Budget Output	26,136	12,389
Wage	0	0
Non-Wage	26,136	12,389
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Nil.

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	3,330
228001 Maintenance-Buildings and Structures	350,675	116,890
Total for Budget Output	360,675	120,220
Wage	0	0
Non-Wage	360,675	120,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and Supported the conduct of Primary Leaving Examination (PLE).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,487	21,870
Total for Budget Output	22,487	21,870
Wage	0	0
Non-Wage	22,487	21,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,329	22,748
221008 Information and Communication Technology Supplies.	2,732	1,366

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	1,584
221012 Small Office Equipment	500	167
227001 Travel inland	5,300	1,767
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	66,029	28,964
Wage	50,329	22,748
Non-Wage	15,700	6,216
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

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	27,000	9,000
227004 Fuel, Lubricants and Oils	8,000	2,667
228002 Maintenance-Transport Equipment	2,000	667
Total for Budget Output	50,000	16,667
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

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

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,964,253	3,831,938
Wage	6,975,928	3,101,150
Non-Wage	1,563,962	516,636
GoU Dev	424,362	214,152

VOTE: 841 Kabarole District

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 841 Kabarole 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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Conduct EIA sreening and project desk and field appraisal
for road works

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	8,500	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	623
Total for Budget Output	1,500	623
Wage	0	0
Non-Wage	1,500	623
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

VOTE: 841 Kabarole District

Quarter 2

Department: 070 Roads and Engineering

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

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

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Mechanised Maintenance of 18km on Isunga Rwankenzi	30.5km of road network maintained using equipment on Mpinga Bulyambuzi Nyantabooma, Kicuna Mporampora Kyembogo, Nyakabira Migamba bulyambuzi, Tophill Kyatambasi, Kyakaigo Harugongo 13km of Widening and maintenance of Mbagani Kisongi Munobwa	Heavy rains and equipment breackdowns
--	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,342	46,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,657	2,328
211107 Boards, Committees and Council Allowances	6,000	1,672
221009 Welfare and Entertainment	10,641	2,706
221011 Printing, Stationery, Photocopying and Binding	3,160	790
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	30,000	6,500
227001 Travel inland	10,000	2,727
227004 Fuel, Lubricants and Oils	390,000	107,679
228001 Maintenance-Buildings and Structures	202,600	67,409
228002 Maintenance-Transport Equipment	8,000	1,060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	39,154
228004 Maintenance-Other Fixed Assets	350,000	175,000
263402 Transfer to Other Government Units	324,301	155,299
312131 Roads and Bridges - Acquisition	10,000	0
Total for Budget Output	1,624,201	608,781
Wage	172,342	46,458
Non-Wage	1,441,859	562,324
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 841 Kabarole 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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	249,808	124,800
Total for Budget Output	249,808	124,800
Wage	249,808	124,800
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,884,009	734,204
Wage	422,150	171,258
Non-Wage	1,451,859	562,947
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 841 Kabarole 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: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Monthly monitoring and supervision allowances for Project Implementation Team for 6 months, Quarterly allowances for District Executive Committee	Quarterly monitoring and supervision for Project Implementation Team for 6 members, by the District Executive Committee	Less funds allocated to the department
---	---	--

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,057	2,529
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	10,057	4,529
Wage	0	0
Non-Wage	10,057	4,529
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,840	25,898
221002 Workshops, Meetings and Seminars	10,000	4,090
221009 Welfare and Entertainment	2,384	1,192
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223001 Property Management Expenses	3,000	2,000
224011 Research Expenses	19,220	12,813

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	23,000	15,333
225203 Appraisal and Feasibility Studies for Capital Works	45,000	27,998
225204 Monitoring and Supervision of capital work	12,187	8,094
227001 Travel inland	31,133	17,990
227004 Fuel, Lubricants and Oils	8,000	4,000
228004 Maintenance-Other Fixed Assets	49,000	0
312121 Non-Residential Buildings - Acquisition	20,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	585,869	0
Total for Budget Output	864,632	121,408
Wage	51,840	25,898
Non-Wage	30,702	15,314
GoU Dev	782,090	80,196
Ext Finance	0	0

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

Formation and training of water user committees, Holding quarterly coordination and extension workers meetings at the Less funds allocated to the of advocacy meeting at the district and sub county level, district level. the mentioned activities will be funded under section quarterly coordination and extension workers meetings at the the sector conditional non-wage grant. district level. the mentioned activities will be funded under the sector conditional non-wage grant.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,266	39,600
227001 Travel inland	30,000	15,000
Total for Budget Output	109,266	54,600
Wage	79,266	39,600

VOTE: 841 Kabarole District

Quarter 2

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	15,000	
	GoU Dev	0	0	
	Ext Finance	0	0	
Total for Department		983,955	180,537	
	Wage	131,106	65,498	
	Non-Wage	70,759	34,842	
	GoU Dev	782,090	80,196	
	Ext Finance	0	0	

VOTE: 841 Kabarole District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 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	11,364	5,682
Total for Budget Output	11,364	5,682
Wage	0	0
Non-Wage	11,364	5,682
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	10,000
Total for Budget Output	15,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	10,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Awareness creation on HIV and AIDS	Community members were urged to plant fruit trees for nutrition benefits for those infected and affected by HIV.	NIL
------------------------------------	--	-----

VOTE: 841 Kabarole District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7	0
Total for Budget Output	7	0
Wage	0	0
Non-Wage	7	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010701X Expanded transmission network

Extension of electric power to Rutoma-Nteza in Ruteete and NIL

Kyamasongi in Busoro

Delay in the procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	352,996	176,483
221009 Welfare and Entertainment	2,376	1,576
223005 Electricity	15,000	0
227001 Travel inland	18,406	8,944
Total for Budget Output	388,778	187,003
Wage	352,996	176,483
Non-Wage	20,782	10,520
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 841 Kabarole District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10050205X Implement the physical planning regulatory framework		
1 District physical planning committee meeting to be held. 4 Radio sensitisation programmes to be held on Voice of Tooro, 10 compliance inspections to be held on infrastructure developments throughout the district, Compliance inspections to be held on Parcels of Land under registration.(20 parcels of Land), Guidance on Infrastructural developments throughout the District to ensure orderly and sustainable development, 2,500,000/= to be realised in statutory fees	2 District Physical Planning Committee meetings were held at the district headquarters. 24 radio sensitisation programmes were held on VOT FM. 6 compliance inspections were made throughout the district.	NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,900	2,950
Total for Budget Output		5,900	2,950
	Wage	0	0
	Non-Wage	5,900	2,950
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		421,049	205,635
	Wage	352,996	176,483
	Non-Wage	38,053	19,152
	GoU Dev	30,000	10,000
	Ext Finance	0	0

VOTE: 841 Kabarole 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: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	1,750
221011 Printing, Stationery, Photocopying and Binding	1,020	10
227001 Travel inland	51,010	18,005
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	3,000	0
273101 Medical expenses (To general public)	980	245
282101 Donations	6,000	1,259
Total for Budget Output	68,510	22,769
Wage	0	0
Non-Wage	68,510	22,769
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	200
Total for Budget Output	400	200

VOTE: 841 Kabarole District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	400
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,415	62,182
Total for Budget Output	124,415	62,182
Wage	124,415	62,182
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Operational activities for selection of programme beneficiaries

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,016	32,565
227001 Travel inland	16,000	7,493
Total for Budget Output	83,016	40,058
Wage	67,016	32,565
Non-Wage	16,000	7,493

VOTE: 841 Kabarole District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	276,341
		125,209
	Wage	191,432
	Non-Wage	84,910
	GoU Dev	0
	Ext Finance	0

VOTE: 841 Kabarole District

Quarter 2

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 14040401X Budget priorities aligned to programme plans			
Data analysis, draft development plan prepared			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,000		1,200
Total for Budget Output	1,000		1,200
Wage	0		0
Non-Wage	1,000		1,200
GoU Dev	0		0
Ext Finance	0		0
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
Preparation of budget performance reports, BFP, draft and final budget, performance contract prepared, budget conference organised, refresher trainings for HODs and LLGs on budgeting and reporting conducted			
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.			
Nutrition coordination meeting at district level conducted	Two quarterly coordination meetings conducted	NA	
PIAP Output: 1801051103X Functional community information system at parish level.			
LLGs supported in data collection at parish level through PDM			
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated	Department data collected, consolidated, statistical abstract prepared, dissemination of National assessment results, statistical reports disseminated	Under-staffing	

VOTE: 841 Kabarole District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,260	5,642
212102 Medical expenses (Employees)	1,000	157
221002 Workshops, Meetings and Seminars	18,694	9,790
221009 Welfare and Entertainment	7,000	2,715
221011 Printing, Stationery, Photocopying and Binding	5,705	2,152
227001 Travel inland	7,030	5,168
227004 Fuel, Lubricants and Oils	4,500	2,825
Total for Budget Output	59,188	28,450
Wage	15,260	5,642
Non-Wage	43,928	22,807
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Monitoring and supervision of project implementation, District and LLG performance assessment exercise conducted (mock internal assessment), Office furniture procured, midterm review of five year development plan undertaken, PDM data collected. Projector and photo Copier procured, health projects under DDEG appraised and monitored	Two quarterly monitoring of DDEG project conducted, mock assessment and national assessment conducted, staff trained on LGDPiV preparation , Q1 report and BFP prepared and submitted	Lack of transport means
--	---	-------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,220	2,813
221008 Information and Communication Technology Supplies.	3,000	1,480
221009 Welfare and Entertainment	1,000	667
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333

VOTE: 841 Kabarole District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,500	1,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,000
225204 Monitoring and Supervision of capital work	8,000	5,333
227001 Travel inland	13,522	11,681
227004 Fuel, Lubricants and Oils	3,000	1,500
312221 Light ICT hardware - Acquisition	9,000	0
Total for Budget Output	51,242	27,808
Wage	0	0
Non-Wage	8,500	3,000
GoU Dev	42,742	24,808
Ext Finance	0	0
Total for Department	111,431	57,458
Wage	15,260	5,642
Non-Wage	53,428	27,007
GoU Dev	42,742	24,808
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Payment of staff salaries in LLGs and auditing for value for money of development projects in the district	paid staff salaries for six months conducted audit of all subcounties in the district conducted audit of all health center III in the district	Non recruitment of an internal Auditor

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,383	19,175
227001 Travel inland	2,600	2,000
Total for Budget Output	40,983	21,175
Wage	38,383	19,175
Non-Wage	2,600	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Payment for Staff Salaries both at head quarters and in LLGs, Procurement of Office stationary, Fuel for office operations Auditing of all funds disbursed to Health Facilities (PHC)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,342	9,163
221009 Welfare and Entertainment	792	396
221011 Printing, Stationery, Photocopying and Binding	3,000	500

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,608	5,104
227004 Fuel, Lubricants and Oils	11,000	5,250
Total for Budget Output	41,742	20,413
Wage	18,342	9,163
Non-Wage	23,400	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,725	41,589
Wage	56,725	28,339
Non-Wage	26,000	13,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole 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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
1 quartely SACCO monitoring and backstopping activity conducted	16 Cooperatives monitored and supervised	Limited funds

PIAP Output: 01060204X Institutional coordination & management strengthened

3 months staff Salaries paid	6 months staff salaries paid	Funds available
------------------------------	------------------------------	-----------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,594	21,797
227001 Travel inland	8,300	3,000
Total for Budget Output	51,894	24,797
Wage	43,594	21,797
Non-Wage	8,300	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,518	2,259
Total for Budget Output	4,518	2,259
Wage	0	0
Non-Wage	4,518	2,259
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole 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
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
1 industrial inspection activities conducted	2 activity conducted fr monitoring and supervision for agro processing facilities	limited funds

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

Programme: 05 Tourism Development
SubProgramme: 01 Marketing and Promotion
Budget Output: 120002 Domestic Promotion
N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,239	1,080
Total for Budget Output	3,239	1,080
Wage	0	0
Non-Wage	0	0
GoU Dev	3,239	1,080
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
3 months staff salaries for urban staff paid	6 months staff salaries from urban wage paid	limited Funds

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	17,009	8,497
227001 Travel inland	7,580	2,710
Total for Budget Output	24,589	11,207
Wage	17,009	8,497
Non-Wage	7,580	2,710
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,159	1,004
Total for Budget Output	2,159	1,004
Wage	0	0
Non-Wage	2,159	1,004
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,159	1,080

VOTE: 841 Kabarole 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
Total for Budget Output	2,159	1,080
Wage	0	0
Non-Wage	2,159	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	3,2392,158
Total for Budget Output	3,2392,158
Wage	00
Non-Wage	00
GoU Dev	3,2392,158
Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

1 trainnings,monitoring and supervision2 monitoring and supervision activity conductedLimited funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	3,1441,000
Total for Budget Output	3,1441,000
Wage	00
Non-Wage	3,1441,000
GoU Dev	00
Ext Finance	00

VOTE: 841 Kabarole 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
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		
1 business skills training activities conducted for nutriton		

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 quartely welfare activities conducted 2 procurement activity for welfare facilities Limited funds

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

Item	Approved Budget	Spent
227001 Travel inland	982	213
Total for Budget Output	982	213
Wage	0	0
Non-Wage	982	213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Departmental monitoring activites and procurments done 2 Joint monitoring and supervision activity for PDM Limited funds
Conducted

VOTE: 841 Kabarole 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,923	48,298
Wage	60,603	30,295
Non-Wage	36,843	14,766
GoU Dev	6,477	3,238
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

B4: PIAP outputs and output Indicators

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	2024-2025	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501X Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of products certified	Percentage	25	2 products submitted

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102X 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		2

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of tropicalised superior breeding stock introduced	Number	8000	1128 tropicalized superior

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of functional public-private partnerships established	Number	12 functional public private	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output : 01040201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of poultry varieties developed, multiplied and	Number	2	0 poultry variety was

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010009 Research Partnerships

PIAP Output : 01040708X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of market-oriented products generated	Number	320	76

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501X Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of products certified	Percentage	25	2 products submitted

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	95%	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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	2024-2025	

VOTE: 841 Kabarole District

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

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	1	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	60	30.4km of feeder road

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

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	40	40

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry	Number	300,000	

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 08010701X Expanded transmission network

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of Transmission line added to the grid	Number	4	

VOTE: 841 Kabarole District

Quarter 2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	45	30

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

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	4 trainings	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 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	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	2	1

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	100	50

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	4	1

VOTE: 841 Kabarole District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	2	Not done

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	1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706X Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of technologies adopted	Number	12 markets	6 months market information

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030502X Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of products certified	Percentage		1 product submitted

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	4 quartely activities	2 capacity building activities

VOTE: 841 Kabarole District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

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	4 reports	2 procurement conducted

VOTE: 841 Kabarole District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236474 Kicwamba 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)					
KITULI HC II	KITULI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,982	1,245
BWANIKA HC II	BWANIKA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,866	3,933
KICWAMBA HC III	KICWAMBA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,733	7,866
Community Health Centre	Community Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	8,530	4,265
KICWAMBA HC III	KICWAMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,765	9,382
KITULI HC II	KITULI HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,733	3,933
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Kicwamba Seed Secondary School	Programme Conditional Grant - Development		56,047	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kicwamba Seed Secondary School	Programme Conditional Grant - Development		165,000	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236474 Kicwamba 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Site meetings	Programme Conditional Grant - Development		5,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	Buhara Phase II	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Buhara	Programme Conditional Grant - Development		13,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Buhara water supply system Phase II	Buhara	Programme Conditional Grant - Development		6,377	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	2-stance lined latrine at Kyakagusa Market	Programme Conditional Grant - Development		20,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Buhara Water Supply System Phase II in Bwanika Parish Kabarole District	Buhara	Programme Conditional Grant - Development		267,363	0
Retention for Buhara Water Supply System Phase I in Bwanika Parish	Buhara	Programme Conditional Grant - Development		12,443	0
LCIII: 236476 Ruteete Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Ruteete	Locally Raised Revenues		79,951	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236476 Ruteete 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)					
Nkuruba Health Cente	NKURUBA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,060	8,530
RURAMA HC II	RURAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,866	3,933
Nkuruba Health Cente	Nkuruba HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,468	2,117
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Rweteera PS	District Discretionary Equalisation Development Grant		19	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Two classroom block at Rweteera P.S.	Programme Conditional Grant - Development		110,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	School desks	Programme Conditional Grant - Development		10,000	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236476 Ruteete Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Markets)	Rutoma	District Discretionary Equalisation Development Grant		15,000	0
LCIII: 236481 Kijura Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kijura	Locally Raised Revenues		41,154	0
Transfer to Other Government Units	Kijura	Locally Raised Revenues		156,839	0
Transfer to Other Government Units	KIJURA	Locally Raised Revenues		124,278	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nsorro HCII	Programme Conditional Grant - Development		35,707	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSORRO HC II	NSORRO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,866	3,933

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236481 Kijura 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					
Kijura Urban road maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	105,723	15,000
LCIII: 236486 Mugusu Town Council					
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)					
MUGUSU	MUGUSU HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,733	7,866
MUGUSU	MUGUSU HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,453	3,863
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 Stance Latrine at Mugusu P.S.	District Discretionary Equalisation Development Grant		25,116	0
Other Structures - Construction Works	5-stance latrine at Nyansozi P.S.	District Discretionary Equalisation Development Grant		25,116	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236486 Mugusu 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					
Mugusu Urban Road Maintenance	Mugusu	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	15,000
LCIII: 236487 Harugongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Nyantaboma HCIII	Programme Conditional Grant - Development		150,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANTABOMA HC III	NYANTABOMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,181	6,091
NYANTABOMA HC III	NYANTABOMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,733	3,933
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kanyatete in Harugongo S/C	Programme Conditional Grant - Development		20,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Harugongo water supply system	Harugongo	Programme Conditional Grant - Development		140,000	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236488 Karangura Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Karangura	Locally Raised Revenues		60,361	0
Transfer to Other Government Units	Karangura	Locally Raised Revenues		80,485	0
Transfer to Other Government Units	Karangura	Locally Raised Revenues		74,510	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITOKOLI HC II	NYAKITOKOLI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	3,225	4,806
NYAKITOKOLI HC II	NYAKITOKOLI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,733	3,933
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	Karangura (Site meetings)	Programme Conditional Grant - Development		5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Karangura	Programme Conditional Grant - Development		10,000	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236488 Karangura 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 of water projects	Karaangura	Programme Conditional Grant - Development		5,809	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Sanitation & Hygiene	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Karangura Water Supply System	Karangura S/C	Programme Conditional Grant - Development		150,000	0
LCIII: 236489 Kabende Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kabende	Locally Raised Revenues		56,102	0
Transfer to Other Government Units	Kabende	Locally Raised Revenues		26,741	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABENDE HC III	KABENDE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,453	8,226
KABENDE HC III	KABENDE HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,733	3,933

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236489 Kabende 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)					
KASESENSE HC II	KASESENSE HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,866	3,933
LCIII: 236490 Kiko Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	KIKO TC	Locally Raised Revenues		45,111	0
Transfer to Other Government Units	KIKO TC	Locally Raised Revenues		171,033	0
Transfer to Other Government Units		Locally Raised Revenues		124,732	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kiko TC HCIII Variation	Programme Conditional Grant - Development		35,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Medical equipment for new construction-Kiko HCIII	Programme Conditional Grant - Development		110,000	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236490 Kiko Town Council					
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)					
kiko TC HC III	KIKO TC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,733	7,866
kiko TC HC III	KIKO TC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,047	2,524
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					
Kiko urban road maintenance	Kiko	Other Transfers from Central Government Uganda Road Fund (URF)	0	102,118	15,000
LCIII: 236491 Kasenda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kasenda	Locally Raised Revenues		84,778	0
Transfer to Other Government Units	Kasenda	Locally Raised Revenues		110,554	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236491 Kasenda 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)					
KASENDA HC III	KASENDA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,733	7,866
KASENDA HC III	KASENDA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,063	6,031
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)					
KASENDA SEED SCHOOL	Kasenda Seed	Programme Conditional Grant - Non Wage Recurrent	0	45,820	15,297
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nyabweya Kasenda S/C	Programme Conditional Grant - Development		25,000	0
LCIII: 236492 Mugusu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Mugusu	Locally Raised Revenues		63,768	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236492 Mugusu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Mugusu	Locally Raised Revenues		84,681	0
Transfer to Other Government Units	Mugusu	Locally Raised Revenues		53,274	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABUSWA	NYABUSWA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,005	5,002
NYABUSWA	NYABUSWA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,733	3,933
LCIII: 236495 Busoro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances of Clerk of works	Busoro	Transitional Conditional Grant - Development		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Site meetings at Busoro HQs	Transitional Conditional Grant - Development		5,000	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busoro	Transitional Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Benchmarking and Policy	Busoro	Transitional Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision the Construction of District HQs in Busoro	Busoro	Transitional Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	D'ist HQs in Busoro Phase III	Transitional Conditional Grant - Development		970,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Busosro	Locally Raised Revenues		77,680	0
Transfer to Other Government Units	Busoro	Locally Raised Revenues		101,813	0
Transfer to Other Government Units	Busoro	Locally Raised Revenues		114,544	0
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: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	DCS, recruitment expenses	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Procurement office	Programme Conditional Grant - Development		1,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District and lower local govnmnt headquarters	Programme Conditional Grant - Development		18,594	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Farmers estate	Locally Raised Revenues		511,768	0
Item: 225204 Monitoring and Supervision of capital work					
contractiing , Contract supervision nd monitoring activities	procurement office	Programme Conditional Grant - Development		6,896	0
Item: 227001 Travel inland					
Travel Inland - Expenses	project focal person office	Programme Conditional Grant - Development		12,971	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	project focal person	Programme Conditional Grant - Development		40,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	across the entire district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		209,112	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	all facilities across the district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		26,139	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Across the whole district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		209,112	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	entire district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		78,417	0
Budget Output: 320033 Outpatient Services					
Item: 225204 Monitoring and Supervision of capital work					
investment costs BOQS,EIA,SIA,feasibility study	all projects across the district	Programme Conditional Grant - Development		11,766	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	All facilities	Programme Conditional Grant - Development		11,766	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	across the district	Programme Conditional Grant - Development		23,531	0
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	across the entire district	External Financing United Nations Children Fund (UNICEF)		200,000	0
Workshops, Meetings, Seminars - Training (Others)	KDLG	External Financing United Nations Children Fund (UNICEF)		80,000	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	across the entire district	External Financing United Nations Children Fund (UNICEF)		25,000	0
Office Supplies - Assorted Binding Materials and Consumables	KDLG	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	KDLG	External Financing United Nations Children Fund (UNICEF)		80,000	0
Travel Inland - Allowances	KDLG	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	KDLG	External Financing United Nations Children Fund (UNICEF)		30,000	0
Fuel, Oils and Lubricants - Diesel	KDLG	External Financing United Nations Children Fund (UNICEF)		75,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDUBULI HC III	KIDUBULI HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,362	3,181
KASWA HC III	KASWA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,733	3,933
KIRERE HC II	KIRERE HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,866	3,933
KASWA HC III	KASWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,624	5,312

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro 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)					
KIDUBULI HC III	KIDUBULI HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,733	3,933
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	across the entire district	External Financing Baylor International (Uganda)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	across the entire district	External Financing Baylor International (Uganda)		10,000	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: 211107 Boards, Committees and Council Allowances					
Facilitation of District Roads Committee sitting		Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,672
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	11,800	5,412
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)	0	727,367	215,357

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro 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: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	1,060
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Swamp raising	District Discretionary Equalisation Development Grant		10,000	0
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: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Disrtict	District Discretionary Equalisation Development Grant	Survey completed	15,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DNCC meetings	District Discretionary Equalisation Development Grant		4,220	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Planning Office	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Planning Office	District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Project field appraisals	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Quarterly monitoring of DDEG projects		District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	LLG performance Assessment	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Data Collection and Analysis	Support data collection	District Discretionary Equalisation Development Grant		11,044	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Plananning Office	District Discretionary Equalisation Development Grant		3,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Projector	Procure a Projector	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Procure 3 in 1 printer for DEC	District Discretionary Equalisation Development Grant		4,000	0
LCIII: 236496 Hakibale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Hakibaale	Locally Raised Revenues		79,099	0
Transfer to Other Government Units	Hakibaale	Locally Raised Revenues		103,561	0
Transfer to Other Government Units	Hakibaale	Locally Raised Revenues		74,229	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHANGI HC II	KAHANGI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,866	3,933

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236496 Hakibale 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: 000034 Education and Skills Development					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5-stance Latrine at Kiburara P.S.	District Discretionary Equalisation Development Grant		25,116	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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Munobwa Bridge	Programme Conditional Grant - Non Wage Recurrent	0	200,000	80,000
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: 224011 Research Expenses					
Water Quality Testing and surveillance for Old and New Water Sources in Nyakitokoli, Mahyoro, Buhikira, Busaiga, Isunga, Mugusu, and Kasenda.		Programme Conditional Grant - Development		19,220	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Rwengaju, Kiko, Hakibale and Kasenda	Programme Conditional Grant - Development		49,000	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273373 Kasenda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kasenda	Locally Raised Revenues		22,605	0
Transfer to Other Government Units	Kasenda	Locally Raised Revenues		90,307	0
Transfer to Other Government Units		Locally Raised Revenues		124,882	0
LCIII: 273374 Kibasi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kibasi	Locally Raised Revenues		31,261	0
Transfer to Other Government Units	Kibasi	Locally Raised Revenues		121,355	0
Transfer to Other Government Units	Kibasi T/C	Locally Raised Revenues		28,297	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJURA HC III	KIJURA HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,396	3,599
KIJURA HC III	KIJURA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,733	7,866

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273375 Rwengaju					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Rwengaju	Locally Raised Revenues		42,190	0
Transfer to Other Government Units	Rwengaju	Locally Raised Revenues		58,109	0
Transfer to Other Government Units	Rwengaju	Locally Raised Revenues		53,504	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	medical equipment at Kidubuli HCII	Programme Conditional Grant - Development		130,000	0
LCIII: S1788 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221003 Staff Training					
Staff Training - Allowances	At the District	District Discretionary Equalisation Development Grant		16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Study tours	District Discretionary Equalisation Development Grant		10,242	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rention of Post Bank building	District Discretionary Equalisation Development Grant		10,000	0
Building and Facility Maintenance - Civil Works	Renovation of Post Bank Building	District Discretionary Equalisation Development Grant		20,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iruhura Health Center	IRUHURA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	3,713	1,857
RUTEETE HC III	RUTEETE HCIV	Programme Conditional Grant - Non Wage Recurrent	0	78,664	39,332
RUTEETE HC III	RUTEETE HCIV	Programme Conditional Grant - Non Wage Recurrent	0	15,316	3,829
Iruhura Health Center	Iruhura HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,733	3,933
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Various	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 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: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	Various SFG Projects	Programme Conditional Grant - Development	0	5,958	3,970
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muhangi P.S.	Muhangi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,157	4,710
Rutoma B P.S	Rutoma B P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,967	4,656
BWANIKA P.S	Bwanika P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,908	5,875
NYAKITOKOLI	Nyakitokoli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,864	3,266
Kasiisi P.S.	Kasiisi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,941	7,901
KABOYO	Kaboyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,888	6,296
Kyairumba P.S.	Kyairumba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,636	3,187
Komyamperre P.S.	Komyamperre P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,859	9,905
KAHUNA P.S	Kahuna P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,337	4,099
Mpinga	Mpinga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,698	3,595
PERE ACHE	Pere Achte P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,491	3,476
Kiboha P.S	Kiboha P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,769	2,837
KYANTAMBARA P.S	Kyantambara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,769	4,215

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 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)					
Kabende P.S.	Kabende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,334	6,885
Mugusu	Mugusu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,835	3,945
RWENKUBA P.S	Rwenkuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,791	1,264
Kinyabuhara	Kinyabuhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,651	4,834
Mahyoro P.S	Mahyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,194	2,815
MBUGA	Mbuga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,914	4,906
RWANKYENZI P.S	Rwankenzi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,031	5,003
KYAITAMBA P.S.	Kyaitamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,517	3,938
KASENDA P.S.	Kasenda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,585	5,195
KINYANKENDE	Kinyankende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,667	5,222
Bunyonyi P.S.	Bunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,822	4,607
St. Kizito P.S	St. Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,088	3,042
Nyamisingiri SDA P.S	Nyamisingiri SDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,278	1,759
Kiko P.S	Kiko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,458	5,479
Kyanyawara P.S.	Kyanyawara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,556	2,968

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 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)					
Mt. Gessi P.S	Mt. Gessi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,387	3,109
Buhara P.S.	Buhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,755	4,866
Kibyo Hill PS	Kibyo Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,461	1,820
Kigarama Boys	Kigarama Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,499	5,274
Busaiga P.S	Busaiga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,156	4,370
Nyarukamba P.S	Nyarukamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,948	2,939
Nyansozi	Nyansosi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,396	3,655
Hope P.S	Hope P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,510	4,753
KAMABALE P.S	Kamabaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,956	4,390
Kichwamba P.S.	Kicwamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,861	5,945
Harugongo P.S.	Harugongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,422	8,854
MAGUNGA	Magunga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,924	3,824
Rweteera P.S.	Rweteera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,050	4,880
Kiamara	Kiamara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,619	3,432
Mpumbu P.S	Mpumbu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,615	5,205

VOTE: 841 Kabarole District

Quarter 2

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

LCIII: S1788 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)

Bwabya	Bwabya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,004	6,206
Mituuli P.S.	Mituuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,016	3,339
IRUHUURA P.S.	Iruhuura P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,787	3,952
Kiburara P.S.	Kiburara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,133	7,175
NYABWEYA	Nyabweya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,324	4,748

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)

NOBLE MAYOMBO MEM SCHOOL	Noble Mayombo	Programme Conditional Grant - Non Wage Recurrent	0	92,040	26,827
KABOYO S.S.	Kaboyo SS	Programme Conditional Grant - Non Wage Recurrent	0	92,160	27,824
RUTEETE S.S	Ruteete SS	Programme Conditional Grant - Non Wage Recurrent	0	56,360	18,975
RUSEKERE S.S	Rusekere SS	Programme Conditional Grant - Non Wage Recurrent	0	79,760	26,733