

---

# VOTE: 860 Kibaale 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 860 Kibaale District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

Signed on Date: 27-03-2025

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

**VOTE: 860** Kibaale 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	644,376	722,761	259,751	40%
Discretionary Government Transfers	6,373,857	6,373,857	3,281,222	51%
Conditional Government Transfers	21,910,800	24,907,597	14,152,668	65%
Other Government Transfers	472,335	472,335	131,213	28%
External Financing	430,817	430,817	105,168	24%
<b>Total Revenues shares</b>	<b>29,832,185</b>	<b>32,907,367</b>	<b>17,930,022</b>	<b>60%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,495,031	5,361,893	2,329,385	52%
Manufacturing	7,000	7,000	3,548	51%
Tourism Development	30,000	30,000	19,967	67%
Natural Resources, Environment, Climate Change, Land And Water Management	1,646,966	1,646,966	456,869	28%
Private Sector Development	764,795	764,795	303,952	40%
Integrated Transport Infrastructure And Services	2,145,334	2,145,334	1,007,617	47%
Sustainable Urbanisation And Housing	11,000	11,000	1,250	11%
Human Capital Development	12,063,150	14,259,515	4,804,939	40%
Public Sector Transformation	5,644,432	5,644,432	2,446,257	43%
Community Mobilization And Mindset Change	34,000	34,000	12,981	38%
Governance And Security	2,387,841	2,387,841	968,981	41%
Development Plan Implementation	602,636	614,589	270,269	45%
<b>Grand Total</b>	<b>29,832,185</b>	<b>32,907,367</b>	<b>12,626,015</b>	<b>42%</b>
Wage	13,943,997	16,140,362	6,944,845	50%
Non-Wage Recurrent	8,002,119	8,014,072	3,015,123	38%
Domestic Devt	7,455,253	8,322,116	2,560,879	34%
External Financing	430,817	430,817	105,168	24%

---

**VOTE: 860** Kibaale District

---

**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of the 2nd quarter, a total income of Ushs 17,930,022,000 had been received by the district representing 60% of the projected annual income i.e. above the projection for the 2nd quarter of 50%. When decomposed by revenue category, the percentage of the budget received was as follows: Locally raised revenues: 40%, Discretionary Government Transfers: 51%, Conditional Government Transfers: 65%, Other Government Transfers: 28%, and External Financing: 24%.

Of the cumulative receipts by the district Ushs 17,894,239,810 had been disbursed to Programmes representing 99.8%. The balance that was not yet released to programmes was Ushs 35,782,190 which was local revenue on the Treasury single account (TSA). This local revenue had been received by the District towards the end of the 2nd Quarter.

By the end of the 2nd quarter, cumulative expenditure was Ushs 12,627,283,000 representing 70.6% of the releases that had been made to the Programmes or 42.33% of the annual planned expenditure. When decomposed by revenue category, total expenditure as a percentage of the annual planned expenditure was as follows: wage: 50%, non-wage recurrent: 38%, domestic development: 34% and External Financing: 24%. Generally, the expenditure performance for wage and non-wage recurrent was good while the one for domestic development and external Financing was poor since implementation of most of the development projects had not yet started as the contracts for most of the projects had just been signed.

**VOTE: 860** Kibaale District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>644,376</b>	<b>722,761</b>	<b>259,751</b>	<b>40%</b>
Agency Fees	15,000	15,000	7,800	52%
Animal and Crop Husbandry related Levies	11,250	11,250	5,555	49%
Business licenses	110,991	110,991	101,218	91%
Court fines and Penalties – private	1,400	1,400	0	0%
Interest from private entities-From Residents other than General Government	1,500	1,500	171	11%
Local Hotel Tax	9,040	9,040	718	8%
Local Services Tax-Payable By Individuals	102,648	102,648	38,809	38%
Market /Gate Charges	77,587	77,587	29,949	39%
Other fees e.g. street parking fees	34,415	34,415	14,425	42%
Other fines and Penalties – private	35,691	35,691	350	1%
Other licenses	2,000	2,000	7,383	369%
Other permits	20,000	20,000	105	1%
Property related Duties/Fees	145,919	145,919	11,136	8%
Registration fees for Documents and Businesses	6,000	6,000	250	4%
Rent & Rates - Non-Produced Assets – from private entities	0	0	0	
Rent & rates – produced assets-From Private Entities	58,640	58,640	39,350	67%
Sale of non-produced Government Properties/assets	3,951	3,951	0	0%
Vehicle Parking Fees	8,343	8,343	2,532	30%
<b>Discretionary Government Transfers</b>	<b>6,373,857</b>	<b>6,373,857</b>	<b>3,281,222</b>	<b>51%</b>
District Discretionary Equalisation Development Grant	545,190	545,190	363,460	67%
District Unconditional Grant Non-Wage	826,452	826,452	413,226	50%
District Unconditional Grant Wage	4,908,258	4,908,258	2,454,129	50%
Urban Discretionary Equalisation Development Grant	20,571	20,571	13,714	67%
Urban Unconditional Non-Wage	73,387	73,387	36,693	50%
<b>Conditional Government Transfers</b>	<b>21,910,800</b>	<b>24,907,597</b>	<b>14,152,668</b>	<b>65%</b>

**VOTE: 860** Kibaale District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	6,276,212	6,276,212	2,929,552	47%
Programme Conditional Grant - Development	2,784,034	3,584,465	2,630,521	94%
Programme Conditional Grant - Wage Recurrent	9,035,739	11,232,104	5,616,052	62%
Transitional Conditional Grant - Development	3,814,815	3,814,815	2,976,543	78%
<b>Other Government Transfers</b>	<b>472,335</b>	<b>472,335</b>	<b>131,213</b>	<b>28%</b>
Agriculture Cluster Development Project (ACDP)	0	0	0	
Agro Forestry Activities	38,000	38,000	0	0%
Parish Community Associations (PCAs)	161,731	161,731	0	0%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	15,000	15,000	15,800	105%
Uganda Road Fund (URF)	218,692	218,692	103,116	47%
Uganda Women Entrepreneurship Program(UWEP)	38,912	38,912	12,297	32%
<b>External Financing</b>	<b>430,817</b>	<b>430,817</b>	<b>105,168</b>	<b>24%</b>
Baylor International (Uganda)	16,574	16,574	3,294	20%
Global Alliance for Vaccines and Immunization (GAVI)	140,150	140,150	101,875	73%
Global Fund for HIV, TB & Malaria	12,092	12,092	0	0%
United Nations Children Fund (UNICEF)	30,000	30,000	0	0%
World Health Organisation (WHO)	232,000	232,000	0	0%
<b>Total Revenues Shares</b>	<b>29,832,185</b>	<b>32,907,367</b>	<b>17,930,022</b>	<b>60%</b>

---

**VOTE: 860 Kibaale District**

---

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

By the end of the 2nd quarter, the district had received Local Revenue amounting to Ushs 259,751,000 representing 40% of the annual Local Revenue projection for the Vote i.e. below the local revenue projection for the 1st half of 50%. The sources that performed above the projection for the 1st half were Agency fees, Business licenses, Other licenses, Rent and rates – produced assets from private entities. The other planned local revenue sources performed below the projection for the 1st half.

**Cumulative Performance for Central Government Transfers**

By the end of the 1st half the performance of Central Government Transfers was fair. The district had realised 61.6% of the annual projected release from central Government Transfers i.e. above the projection for the 1st half of 50%. This excellent performance was because of the supplementary Budget that was approved during the first half under the Programme conditional Grant – Development for Production department.

**Cumulative Performance for Other Government Transfers**

By the end of the 1st half the performance of Other Government Transfers was poor. The district had realised 28% of the projected annual release from Other Government Transfers i.e. far below the projection for the 1st half of 50%. The only source that performed above the projection for the 1st half was Support to PLE (UNEB) while the other sources performed below the projection for the 1st half.

**Cumulative Performance for External Financing**

By the end of the 1st half the performance of External Financing was poor. The district had realised 24% of the projected annual release from External Financing i.e. far below the projection for the 1st half of 50%. The only source that performed above the projection for the 1st half was Global Alliance for Vaccines and Immunization (GAVI) while the other sources performed below the projection for the 1st half.

**VOTE: 860** Kibaale 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
<b>Department: Administration</b>					
10 Administration and Management	7,227,640	0	3,094,495	43%	2,014,327
<b>Sub-Total</b>	<b>7,227,640</b>	<b>0</b>	<b>3,094,495</b>	<b>43%</b>	<b>2,014,327</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	411,604	0	193,558	47%	122,595
<b>Sub-Total</b>	<b>411,604</b>	<b>0</b>	<b>193,558</b>	<b>47%</b>	<b>122,595</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	705,363	0	285,665	40%	181,341
<b>Sub-Total</b>	<b>705,363</b>	<b>0</b>	<b>285,665</b>	<b>40%</b>	<b>181,341</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,976,355	0	1,488,104	50%	817,947
20 Agricultural Production	792,155	0	354,216	45%	286,866
30 Agricultural Value Chain Services	716,000	0	481,367	67%	473,700
<b>Sub-Total</b>	<b>4,484,510</b>	<b>0</b>	<b>2,323,687</b>	<b>52%</b>	<b>1,578,513</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,926,267	0	1,871,975	48%	1,004,185
30 Health Management and Supervision	393,057	0	96,814	25%	89,930
<b>Sub-Total</b>	<b>4,319,324</b>	<b>0</b>	<b>1,968,789</b>	<b>46%</b>	<b>1,094,115</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,770,192	0	1,542,082	41%	744,252
20 Secondary Education	3,184,922	0	1,032,103	32%	590,211
40 Education&Sports Management and Inspection	349,911	0	137,560	39%	84,164
50 Special Needs Education	6,000	0	305	5%	305
<b>Sub-Total</b>	<b>7,311,024</b>	<b>0</b>	<b>2,712,049</b>	<b>37%</b>	<b>1,418,932</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,932,466	0	932,362	48%	645,376
20 Engineering Services	212,868	0	75,255	35%	52,765

**VOTE: 860** Kibaale District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>2,145,334</b>	<b>0</b>	<b>1,007,617</b>	<b>47%</b>	<b>698,142</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,270,215	0	307,428	24%	224,671
<b>Sub-Total</b>	<b>1,270,215</b>	<b>0</b>	<b>307,428</b>	<b>24%</b>	<b>224,671</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	385,412	0	149,728	39%	79,181
<b>Sub-Total</b>	<b>385,412</b>	<b>0</b>	<b>149,728</b>	<b>39%</b>	<b>79,181</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	465,736	0	136,343	29%	85,647
<b>Sub-Total</b>	<b>465,736</b>	<b>0</b>	<b>136,343</b>	<b>29%</b>	<b>85,647</b>
<b>Department: Planning</b>					
10 Planning and Statistics	191,038	0	76,711	40%	47,205
<b>Sub-Total</b>	<b>191,038</b>	<b>0</b>	<b>76,711</b>	<b>40%</b>	<b>47,205</b>
<b>Department: Internal Audit</b>					
10 Compliance	99,264	0	35,078	35%	19,057
<b>Sub-Total</b>	<b>99,264</b>	<b>0</b>	<b>35,078</b>	<b>35%</b>	<b>19,057</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	815,722	0	334,867	41%	197,953
<b>Sub-Total</b>	<b>815,722</b>	<b>0</b>	<b>334,867</b>	<b>41%</b>	<b>197,953</b>
<b>Grand Total</b>	<b>29,832,185</b>	<b>0</b>	<b>12,626,015</b>	<b>42%</b>	<b>7,761,679</b>



**VOTE: 860** Kibaale 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,203,424	6,203,424	3,083,507	50%	1,536,791
District Unconditional Grant Non-Wage	49,434	49,434	24,717	50%	12,359
District Unconditional Grant Wage	2,865,616	2,865,616	1,432,572	50%	716,168
Multi-Sectoral Transfers to LLGs_NonWage	624,046	624,046	294,054	47%	142,183
Programme Conditional Grant - Non Wage Recurrent	2,664,328	2,664,328	1,332,164	50%	666,082
<b>Development Revenues</b>	1,024,216	1,024,216	682,811	67%	341,405
District Discretionary Equalisation Development Grant	32,921	32,921	21,948	67%	10,974
Multi-Sectoral Transfers to LLGs_Gou	191,295	191,295	127,530	67%	63,765
Transitional Conditional Grant - Development	800,000	800,000	533,333	67%	266,667
<b>Total Revenues Shares</b>	<b>7,227,640</b>	<b>7,227,640</b>	<b>3,766,318</b>	<b>52%</b>	<b>1,878,197</b>

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

<b>Recurrent Expenditure</b>					
Wage	2,865,616	2,865,616	1,423,803	50%	966,632
Non Wage	3,337,808	3,337,808	1,257,519	38%	799,695
<b>Development Expenditure</b>					
Domestic Development	1,024,216	1,024,216	413,173	40%	248,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,227,640</b>	<b>7,227,640</b>	<b>3,094,495</b>	<b>43%</b>	<b>2,014,327</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>402,185</b>	
Wage			8,769	
Non Wage			393,416	
<b>Development Balances</b>			<b>269,638</b>	
Domestic Development			269,638	
External Financing			0	
<b>Total Unspent</b>			<b>671,823</b>	

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the 2nd Quarter, the Department had received a total income of Ushs 3,766,318,000 representing 52% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 18.1% was Development while 81.9% was Recurrent. Of the Recurrent Revenue, 46.5% was Wage Recurrent while 53.5% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Multi-Sectoral Transfers to LLGs Non-Wage Recurrent whose out turn was 47%.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 3,094,943,000 representing 43% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 671,375,000 of which Ushs 8,321,000 Wage Recurrent, Ushs 393,416,000 was Non-wage recurrent and Ushs. 269,638,000 was Development Revenue.

**Reasons for unspent balances on the bank account**

The unspent balance on Non-Wage Recurrent amounting to Ushs 393,416,000 was because gratuity for retiring officers in Public Service had not been paid by end of Quarter under review.

Also the unspent balance on Wage Recurrent amounting to Ushs 8,321,000 was because of the vacant positions in the Department which had not been filled by end of Quarter under review.

More so, the unspent balance on Development amounting to Ushs. 269,638,000 was committed for construction of multipurpose hall at the District Head Quarters whose launching process was on going by the end of the Quarter under review.

**Highlights of physical performance by end of the quarter**

3 monthly meetings of the district rewards and sanctions committee conducted; 1 Quarterly human resource audit done; 30 staff trained under Capacity Building grant; Allocation of 25 files to new employees; Updated of the district employee data base; 1 Transfer for decentralized service made to 12 Sub counties quarterly; Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly ; 1 Quarterly support supervision report on Lower Local Governments made ; 1 Quarterly electricity and water bills paid; 1 Quarterly water bills paid; 2 heavy duty generators maintained quarterly ; One board of survey reports compiled; 7 sanitation facilities maintained monthly ; District head quarter premises maintained (one compound); Staff salaries paid for 3 months; 34 Administration staff supervised; 10 reports on official journeys made; District recruitment plan prepared and submitted to line ministries; Payroll and staff control system managed (data capture effected monthly).

**VOTE: 860** Kibaale 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	399,604	411,557	197,883	50%	113,482
District Unconditional Grant Non-Wage	37,259	37,259	18,630	50%	9,315
District Unconditional Grant Wage	300,345	300,345	150,173	50%	75,086
Locally Raised Revenues	62,000	73,953	29,081	47%	29,081
<b>Development Revenues</b>	12,000	12,000	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
<b>Total Revenues Shares</b>	<b>411,604</b>	<b>423,557</b>	<b>197,883</b>	<b>48%</b>	<b>113,482</b>

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

Wage	300,345	300,345	147,471	49%	83,806
Non Wage	99,259	101,212	46,087	46%	38,790

*Development Expenditure*

Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>411,604</b>	<b>413,557</b>	<b>193,558</b>	<b>47%</b>	<b>122,595</b>

**C: Unspent Balances***Recurrent Balances*

			4,325		
Wage			2,702		
Non Wage			1,623		

*Development Balances*

			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,325</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department**

By the end of the 2nd Quarter, the Department had received a total income of Ushs 197,883,000 representing 48% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent. Of the Recurrent Revenue, 75.8% was Wage Recurrent while 24.2% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenues whose out turn was 47%.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 194,379,000 representing 47% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 3,504,000 of which Ushs 1,881,000 Wage Recurrent and Ushs 1,623,000 was Non-wage recurrent.

**Reasons for unspent balances on the bank account**

The unspent balance on Non-Wage Recurrent amounting to Ushs 1,623,000 was committed for monitoring by the Finance Committee which had not been done by the end of the Quarter under review.

Also the unspent balance on Wage Recurrent amounting to Ushs 1,881,000 was because of the vacant positions in the Department which had not been filled by end of Quarter under review

**Highlights of physical performance by end of the quarter**

3 monthly staff salaries paid; 01 quarterly support supervision and mentoring visit to LLGs conducted, 3 official journeys on consultations at MoFPED made; 01 quarterly workshop attended and report produced; 3monthly Departmental meetings conducted;

Local Service Tax collected from LG staff employees and business men and women; Local Hotel Tax collected from businesses in the district; other revenue collected from business men and women and farmers co-funding.;01 quarterly tax education using Radio talk shows Conducted; 01 quarterly supervision/ support of accounts staff in local revenue administration conducted;01 quarterly Radio advert aired on local revenue collection.

filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier; Annual Draft/ audited Final accounts for 2023/2024 FY prepared and submitted to Office of AG.

**VOTE: 860** Kibaale 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	660,111	660,111	336,986	51%	168,551
District Unconditional Grant Non-Wage	386,620	386,621	193,310	50%	96,655
District Unconditional Grant Wage	237,490	237,490	118,745	50%	59,373
Locally Raised Revenues	36,000	36,000	24,931	69%	12,523
<b>Development Revenues</b>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
<b>Total Revenues Shares</b>	<b>705,363</b>	<b>705,363</b>	<b>367,154</b>	<b>52%</b>	<b>183,635</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	237,490	237,490	117,655	50%	81,201
Non Wage	422,621	422,621	138,188	33%	79,748
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	29,822	66%	20,392
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>705,363</b>	<b>705,363</b>	<b>285,665</b>	<b>40%</b>	<b>181,341</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>81,143</b>		
Wage			1,090		
Non Wage			80,053		
<b>Development Balances</b>			<b>346</b>		
Domestic Development			346		
External Financing			0		
<b>Total Unspent</b>			<b>81,489</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department**

By the end of the 2nd Quarter, the Department had received a total income of Ushs 367,154,000 representing 52% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 8.2% was Development while 91.8% was Recurrent. Of the Recurrent Revenue, 35.2% was Wage Recurrent while 55.8% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the Department.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 285,665,000 representing 40% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 81,489,000 of which Ushs 1,090,000 was Wage Recurrent, Ushs 80,053,000 was Non-wage recurrent and Ushs. 346,000 was Development Revenue.

**Reasons for unspent balances on the bank account**

The unspent balance on Wage amounting to shs. Ushs 1,090,000, was because of the vacant positions in the Department.

Also the unspent balance on Non-Wage recurrent amounting to Ushs 80,053,000 was meant for payment of ex-gratia of LCI and LCII Chairpersons which will be done at the end of the Financial Year.

Moreso, the unspent balance on Development amounting to Ush. 346,000 was committed to sitting allowances for District Service Commission and the recruitment process was still on going by end of Quarter under review.

**Highlights of physical performance by end of the quarter**

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

**VOTE: 860** Kibaale 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,119,787	3,119,787	1,554,894	50%	778,947
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,000	16,000	3,000	19%	3,000
Programme Conditional Grant - Non Wage Recurrent	585,785	585,785	292,893	50%	146,446
Programme Conditional Grant - Wage Recurrent	2,518,002	2,518,002	1,259,001	50%	629,501
<b>Development Revenues</b>	1,364,722	2,231,585	1,865,646	137%	1,436,739
Locally Raised Revenues	78,000	144,432	0	0%	0
Programme Conditional Grant - Development	586,722	1,387,153	1,165,646	199%	970,072
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%	466,667
<b>Total Revenues Shares</b>	<b>4,484,510</b>	<b>5,351,372</b>	<b>3,420,540</b>	<b>76%</b>	<b>2,215,685</b>

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

<b>Recurrent Expenditure</b>					
Wage	2,518,002	2,518,002	1,258,744	50%	698,083
Non Wage	601,785	601,785	293,000	49%	156,004
<b>Development Expenditure</b>					
Domestic Development	1,364,722	2,231,585	771,943	57%	724,426
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,484,510</b>	<b>5,351,372</b>	<b>2,323,687</b>	<b>52%</b>	<b>1,578,513</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			3,150		
Non Wage			257		
<b>Development Balances</b>					
Domestic Development			2,893		
External Financing			1,093,703		
<b>Total Unspent</b>			<b>1,096,853</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department**

By the end of the 2nd Quarter, the Department had received a total income of Ushs 3,420,540,000 representing 76% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 54.5% was Development while 45.5% was Recurrent. Of the Recurrent Revenue, 81% was Wage Recurrent while 19% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenue whose out turn was 0%.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 2,323,687,000 representing 52% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 1,096,853,000 of which Ushs 2,893,000 was Non-wage recurrent and Ushs. 1,093,703,000 was Development Revenue.

**Reasons for unspent balances on the bank account**

The unspent balance on development is for procurement of microscale irrigation systems awaiting approval by the District Contracts Committee, all other development projects are pending awaiting completion of procurement procedures save for transitional grant to Trade department whose works are ongoing. In addition, the recurrent non-wage is the Fuel whose LPO had not been cleared at the end of the quarter as well as rent for parish chiefs which is being processed .

**Highlights of physical performance by end of the quarter**

salary paid for 3 months, 5150 Farmers sensitized and trained in 14 LLGs on good management Agricultural practices, 14 demonstrations on improved production practices set up at farmers level , Crop pests and diseases controlled in 14 LLGs (30 visits made) , 456 animals treated against various diseases, 17000 animals vaccinated against FMD, 1 quarterly supervision and monitoring of Agricultural Extension services by District leaders conducted, 1 quarterly report compiled and submitted to MAAIF ,1 consultative meeting with MAAIF, NARO and other related agencies, 10 farmers living with HIV supported, 1199 farmers sensitized on microscale irrigation, 1 banana tissue culture demo site maintained, 15 farm visits conducted for farmers to receive irrigation Kits, 1 quarterly refresher training for extension workers conducted, 26 livestock disease surveillance visits carried out in Nyamarwa, Karana and Kyebando, 1 pond Fish catch data report made, 122 maize and coffee value actors along nod



**VOTE: 860** Kibaale 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,535,440	4,825,777	2,412,888	68%	1,529,028
District Unconditional Grant Wage	392,917	392,917	196,459	50%	98,229
Programme Conditional Grant - Non Wage Recurrent	614,694	614,694	307,347	50%	153,673
Programme Conditional Grant - Wage Recurrent	2,527,829	3,818,166	1,909,083	76%	1,277,126
<b>Development Revenues</b>	783,884	783,884	360,546	46%	229,564
District Discretionary Equalisation Development Grant	6,584	6,584	4,390	67%	2,195
External Financing	400,817	400,817	105,168	26%	101,875
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	376,483	376,483	250,989	67%	125,494
<b>Total Revenues Shares</b>	<b>4,319,324</b>	<b>5,609,660</b>	<b>2,773,435</b>	<b>64%</b>	<b>1,758,592</b>

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

<b>Recurrent Expenditure</b>					
Wage	2,920,746	4,211,083	1,460,263	50%	747,791
Non Wage	614,694	614,694	305,449	50%	152,325
<b>Development Expenditure</b>					
Domestic Development	383,067	383,067	97,909	26%	92,125
External Financing	400,817	400,817	105,167.878	26%	101,874
<b>Total Expenditure</b>	<b>4,319,324</b>	<b>5,609,660</b>	<b>1,968,789</b>	<b>46%</b>	<b>1,094,115</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>647,176</b>	
Wage			645,278	
Non Wage			1,898	
<b>Development Balances</b>			<b>157,469</b>	
Domestic Development			157,469	
External Financing			0	
<b>Total Unspent</b>			<b>804,646</b>	

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During the second quarter the department received a total income of Ushs 1,758,592,000 representing 64% of the approved annual budget for the department. The departmental revenue received was shs 1,529,028,000 recurrent representing 68% of the annual recurrent revenue and shs 229,564,000 development representing 46% of annual development revenue. Regarding expenditure, during the second quarter the department spent a total of Ushs 1,094,115,000 representing 46% of the Annual Planned Expenditure. The total unspent balance for the department was Ushs 804,646,000 of which shs. 645,278,000 was Wage, shs. 1,898,000 was Non-wage recurrent and shs 157,469,000 was for domestic development.

**Reasons for unspent balances on the bank account**

shs 1,898,000 = non wage was for vehicle maintenance whose process was ongoing.

Shs 645,278,000 wage recurrent was for health workers whose recruitment process was ongoing. shs 157,469,000= domestic development was for buying medical equipment for Matale and Kasimbi

**Highlights of physical performance by end of the quarter**

All health workers paid their salaries for the quarter, All health facilities supported and supervised, 1 cycle of essential medicines and supplies delivered to the last mile of a Government facility, one performance and one management meeting held by health department. ANC 1st Visit for women (1st Trimester) 701; ANC 4th Visit for women 1084; Third dose IPT (IPT3) 1313; Measles (MR1) 3263; Total New and relapse TB cases registered in TB treatment unit 81

HEIs that had a 2nd DNA PCR at 9 months of age 45; Deliveries in unit -Live births - Total 975; Caesarean sections 107; Active on ART achieving viral load suppression 1835

**VOTE: 860** Kibaale 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,449,354	6,355,383	2,974,790	55%	1,519,168
District Unconditional Grant Non-Wage	3,600	3,600	1,800	50%	900
District Unconditional Grant Wage	160,547	160,547	80,274	50%	40,137
Locally Raised Revenues	28,975	28,975	11,840	41%	11,840
Other Transfers from Central Government	15,000	15,000	15,800	105%	15,800
Programme Conditional Grant - Non Wage Recurrent	1,251,324	1,251,324	417,108	33%	0
Programme Conditional Grant - Wage Recurrent	3,989,908	4,895,937	2,447,968	61%	1,450,491
<b>Development Revenues</b>	1,861,670	1,861,670	1,421,113	76%	810,557
District Discretionary Equalisation Development Grant	230,450	230,450	153,633	67%	76,817
External Financing	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,001,220	1,001,220	667,480	67%	333,740
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	400,000
<b>Total Revenues Shares</b>	<b>7,311,024</b>	<b>8,217,053</b>	<b>4,395,903</b>	<b>60%</b>	<b>2,329,725</b>

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

Wage	4,150,455	5,056,484	2,070,625	50%	1,046,762
Non Wage	1,298,899	1,298,899	303,431	23%	35,466

*Development Expenditure*

Domestic Development	1,831,670	1,831,670	337,993	18%	336,703
External Financing	30,000	30,000	0	0%	0
<b>Total Expenditure</b>	<b>7,311,024</b>	<b>8,217,053</b>	<b>2,712,049</b>	<b>37%</b>	<b>1,418,932</b>

**C: Unspent Balances***Recurrent Balances*

			<b>600,734</b>		
Wage			457,617		
Non Wage			143,117		

*Development Balances*

			<b>1,083,120</b>		
Domestic Development			1,083,120		
External Financing			0		

**VOTE: 860** Kibaale District

Quarter 2

**SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>1,683,854</b>	
----------------------	------------------	--

**Summary of Department Revenues and Expenditure by Source**

By the end of the 2nd Quarter, the Department had received a total income of Ushs 4,395,903,000 representing 60% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 32.3% was Development while 67.7% was Recurrent. Of the Recurrent Revenue, 85% was Wage Recurrent while 15% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Programme Conditional Grant - Non Wage Recurrent and Locally Raised Revenues whose out turn was 33% and 41% respectively.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 2,712,049,000 representing 37% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 1,683,854,000 of which Ushs 457,617,000 was Wage Recurrent, Ushs 143,117,000 was Non-wage recurrent and Ushs 1,083,120,000 was domestic development.

**Reasons for unspent balances on the bank account**

The unspent balance on Non-Wage Recurrent amounting to Ushs 143,117,000 was because capitation grant had not yet been paid and some LPOs for fuel for the District Education Office were still being processed.

Also the unspent balance on Wage Recurrent amounting to Ushs 457,617,000 was because of vacant positions in the Department and the recruitment process for teachers was still on going by the end of the Quarter under review.

More so the unspent balance on development amounting to Ushs. 1,083,120,000 was because implementation for capital projects had not yet started such as the procurement of the School bus for St. Kirigwaijjo SS and construction of latrines and classrooms.

**Highlights of physical performance by end of the quarter**

03 Monthly staff salaries paid, disbursed capitation grant to schools, conducted school inspection and monitoring of educational institutions, participated in ball cocurricular activities up to national level i.e Ball Games and Music Dance and Drama; workshops and seminars were also attended.

**VOTE: 860** Kibaale 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,495,334	1,495,334	741,558	50%	387,397
District Unconditional Grant Wage	276,642	276,642	138,442	50%	69,282
Other Transfers from Central Government	218,692	218,692	103,116	47%	68,116
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	650,000	650,000	433,333	67%	216,667
Transitional Conditional Grant - Development	650,000	650,000	433,333	67%	216,667
<b>Total Revenues Shares</b>	<b>2,145,334</b>	<b>2,145,334</b>	<b>1,174,891</b>	<b>55%</b>	<b>604,064</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	276,642	276,642	138,442	50%	69,550
Non Wage	1,218,692	1,218,692	546,637	45%	337,049
<b>Development Expenditure</b>					
Domestic Development	650,000	650,000	322,538	50%	291,543
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,145,334</b>	<b>2,145,334</b>	<b>1,007,617</b>	<b>47%</b>	<b>698,142</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>56,479</b>		
Wage			0		
Non Wage			56,479		
<b>Development Balances</b>			<b>110,796</b>		
Domestic Development			110,796		
External Financing			0		
<b>Total Unspent</b>			<b>167,274</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department**

By the end of the 2nd Quarter, the Department had received a total income of Ushs 1,174,891,000 representing 55% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 36.9% was Development while 63.1% was Recurrent. Of the Recurrent Revenue, 18.7% was Wage Recurrent while 81.3% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Other Transfers from Central Government whose out turn was 47%.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 1,007,617,000 representing 47% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 167,274,000 of which Ushs 56,479,000 was Non-wage recurrent and Ushs. 110,796,000 was Development Revenue.

**Reasons for unspent balances on the bank account**

The unspent balance of Non-Wage Recurrent amounting to Ushs 56,479,000 was meant for road gangs whose recruitment process was still on going by end of the Quarter under review.

Also, the unspent balance on development amounting to Ushs 110,796,000 was meant for servicing of machines such as the wheel loader and grader.

**Highlights of physical performance by end of the quarter**

01 Quarterly Budget Performance Report prepared; Repair of vehicles and other works equipment made; Political monitoring done; 3 monthly Departmental salaries paid, 1 Quarterly Road committee held, Mechanical imprest maintained, Fuel for field supervision paid; Environmental and social screening conducted; Contract staff paid, 3 Monthly electricity bills paid; Mechanised maintenance of Kirika-Kisonde-Muhangi; Bukonda-Bubango-Rwega; Kateete-Rwenkende and Ngangi-Nyamarwa

**VOTE: 860** Kibaale 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	132,268	132,268	66,134	50%	33,067
District Unconditional Grant Wage	58,022	58,022	29,011	50%	14,506
Programme Conditional Grant - Non Wage Recurrent	74,246	74,246	37,123	50%	18,562
<b>Development Revenues</b>	1,137,947	1,137,947	758,631	67%	379,316
Programme Conditional Grant - Development	813,132	813,132	542,088	67%	271,044
Transitional Conditional Grant - Development	324,815	324,815	216,543	67%	108,272
<b>Total Revenues Shares</b>	<b>1,270,215</b>	<b>1,270,215</b>	<b>824,765</b>	<b>65%</b>	<b>412,383</b>

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

Wage	58,022	58,022	28,686	49%	14,673
Non Wage	74,246	74,246	28,391	38%	11,980

*Development Expenditure*

Domestic Development	1,137,947	1,137,947	250,351	22%	198,018
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,270,215</b>	<b>1,270,215</b>	<b>307,428</b>	<b>24%</b>	<b>224,671</b>

**C: Unspent Balances***Recurrent Balances*

			<b>9,057</b>		
Wage			325		
Non Wage			8,732		

*Development Balances*

			<b>508,281</b>		
Domestic Development			508,281		
External Financing			0		
<b>Total Unspent</b>			<b>517,338</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 860 Kibaale District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

By the end of the 2nd Quarter, the Department had received a total income of Ushs 824,765,000 representing 65% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 92% was Development while 8% was Recurrent. Of the Recurrent Revenue, 81% was Wage Recurrent while 19% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 307,428,000 representing 24% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 517,338,000 of which Ushs 8,732,000 was Non-wage recurrent, Ushs. 508,281,000 was Development Revenue and Ushs. 325,000 was Wage Recurrent

**Reasons for unspent balances on the bank account**

The unspent balance on Non-Wage Recurrent amounting to Ushs 8,732,000 was meant for monitoring projects that were under procurement process. Also the unspent balance on Wage Recurrent amounting to Ushs. 325,000 was because of migration of staff to Human Capital Management (HCM) which led to non full payment of salaries during the Quarter under review.

More so the unspent balance on development amounting to Ushs. 1,083,120,000 was because implementation for capital projects had not yet started and their procurement process was on going by the end of the Quarter under review.

**Highlights of physical performance by end of the quarter**

160 water sources tested for Water quality, District Water sanitation committee meeting held, Extension workers committee held, Monitoring of Water sources done.



**VOTE: 860** Kibaale 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	385,412	385,412	165,147	43%	84,631
District Unconditional Grant Non-Wage	25,000	25,000	12,500	50%	6,250
District Unconditional Grant Wage	266,628	266,628	133,429	50%	66,772
Locally Raised Revenues	25,347	25,347	4,000	16%	4,000
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,437	30,437	15,218	50%	7,609
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>385,412</b>	<b>385,412</b>	<b>165,147</b>	<b>43%</b>	<b>84,631</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	266,628	266,628	133,429	50%	67,261
Non Wage	118,784	118,784	16,299	14%	11,919
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>385,412</b>	<b>385,412</b>	<b>149,728</b>	<b>39%</b>	<b>79,181</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,419</b>		
Wage			0		
Non Wage			15,419		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15,419</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 860 Kibaale District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

By the end of the 2nd Quarter, the Department had received a total income of Ushs. 165,147,000 representing 43% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent. Of the Recurrent Revenue, 80.8% was Wage Recurrent while 19.2% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for Other Transfers from Central Government and Locally Raised Revenues whose out turn was 0% and 16% respectively.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 149,728,000 representing 39% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 15,419,000 all of which was Non Wage Recurrent.

**Reasons for unspent balances on the bank account**

The un spent balance on Non Wage Recurrent is because some activities are planned for next quarter and supplies had not yet been delivered by the end of the Quarter under review.

**Highlights of physical performance by end of the quarter**

Staff salaries paid, staff welfare paid, 2 ha of district tree woodlots maintained, tree seedlings procured, quarterly monitoring surveys undertaken, quarterly sensitization meetings held, systemetic land demarcation in Nyamarunda, 30 land files for titling processed, 3 watershed management committees tained, 5 ha of wetland restored and demarcated

**VOTE: 860** Kibaale 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	265,093	265,093	126,385	48%	64,105
District Unconditional Grant Non-Wage	19,377	19,377	9,689	50%	4,844
District Unconditional Grant Wage	190,592	190,592	95,296	50%	47,648
Locally Raised Revenues	15,971	15,971	1,824	11%	1,824
Programme Conditional Grant - Non Wage Recurrent	39,153	39,153	19,577	50%	9,788
<b>Development Revenues</b>	200,643	200,643	12,297	6%	12,297
Other Transfers from Central Government	200,643	200,643	12,297	6%	12,297
<b>Total Revenues Shares</b>	<b>465,736</b>	<b>465,736</b>	<b>138,682</b>	<b>30%</b>	<b>76,401</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	190,592	190,592	93,682	49%	56,731
Non Wage	74,501	74,501	30,364	41%	16,619
<b>Development Expenditure</b>					
Domestic Development	200,643	200,643	12,297	6%	12,297
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>465,736</b>	<b>465,736</b>	<b>136,343</b>	<b>29%</b>	<b>85,647</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,339</b>		
Wage			1,614		
Non Wage			725		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,339</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department**

By the end of the 2nd Quarter, the Department had received a total income of Ushs 138,682,000 representing 30% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 8.9% was Development while 91.1% was Recurrent. Of the Recurrent Revenue, 75.4% was Wage Recurrent while 24.6% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenues and Development Revenue whose out turn was 11% and 6% respectively.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 136,343,000 representing 40% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 2,339,000 of which Ushs 1,614,000 Wage Recurrent and Ushs 725,000 was Non-wage recurrent.

**Reasons for unspent balances on the bank account**

The unspent balance on Non-Wage Recurrent amounting to shs. 725,000 was committed for organising the International Women's Day celebrations and funds were being saved on quarterly basis.

Also the unspent balance on Wage recurrent amounting to Ushs 1,614,000 was because of the vacant position for District Community Development Officer and 2 positions of the Assistant Labour Officer in Kibaale Town Council and Nyamarunda Town Council.

**Highlights of physical performance by end of the quarter**

staff salaries paid for 3 months; 01 monitoring visit of UWEP groups by committee responsible for community; Micro project groups submitted to Office of the Prime Minister; SEGOP groups submitted to Ministry of Gender; 01 District Elderly Executive Committee meeting conducted; 01 District Women Executive Committee meeting conducted; 01 youth executive committee meeting held; 01 District PWD executive committee meeting held; 03 labour inspections done at 3 work places; 4 trainings on mind set change done in 14 LLGs; Creation of gender awareness done in 14 LLGs; 61 children cases followed up; 1 Departmental review meeting conducted; 1 training on micro project groups done.

**VOTE: 860** Kibaale District

Quarter 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	131,779	131,779	62,883	48%	31,442
District Unconditional Grant Non-Wage	58,571	58,571	29,286	50%	14,643
District Unconditional Grant Wage	67,195	67,195	33,598	50%	16,799
Locally Raised Revenues	6,013	6,013	0	0%	0
<b>Development Revenues</b>	59,259	59,259	39,506	67%	19,753
District Discretionary Equalisation Development Grant	59,259	59,259	39,506	67%	19,753
<b>Total Revenues Shares</b>	<b>191,038</b>	<b>191,038</b>	<b>102,389</b>	<b>54%</b>	<b>51,194</b>

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

Wage	67,195	67,195	28,950	43%	14,690
Non Wage	64,584	64,584	23,455	36%	17,835

**Development Expenditure**

Domestic Development	59,259	59,259	24,306	41%	14,680
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>191,038</b>	<b>191,038</b>	<b>76,711</b>	<b>40%</b>	<b>47,205</b>

**C: Unspent Balances****Recurrent Balances**

Wage			10,478		
Non Wage			4,647		
			5,831		

**Development Balances**

Domestic Development			15,199		
External Financing			15,199		
			0		
<b>Total Unspent</b>			<b>25,678</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department**

By the end of the 2nd Quarter, the Department had received a total income of Ushs 102,389,000 representing 54% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 38.6% was Development while 61.4% was Recurrent. Of the Recurrent Revenue, 53.4% was Wage Recurrent while 46.6% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenues whose out turn was 0%.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 76,711,000 representing 40% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 25,678,000 of which Ushs 4,647,000 was Wage Recurrent, Ushs 5,831,000 was Non-wage recurrent and Ushs 15,199,000 was domestic development.

**Reasons for unspent balances on the bank account**

The unspent balance on Non-Wage Recurrent amounting to Ushs 5,831,000 was because LPOs for fuel for the District Planner, Senior Planner and Planner were still being processed.

Also the unspent balance on Wage Recurrent amounting to Ushs 4,647,000 was because of migration of staff to Human Capital Management (HCM) which led to non full payment of salaries for some staff during the Quarter under review.

More so the unspent balance on development amounting to shs. 15,199,000 was because implementation of DDEG projects had not yet started by end of the Quarter under review and the funds were committed for supervision of those projects.

**Highlights of physical performance by end of the quarter**

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

**VOTE: 860** Kibaale 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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	99,264	99,264	38,632	39%	21,316
District Unconditional Grant Non-Wage	30,000	30,000	15,000	50%	7,500
District Unconditional Grant Wage	39,264	39,264	19,632	50%	9,816
Locally Raised Revenues	30,000	30,000	4,000	13%	4,000
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>99,264</b>	<b>99,264</b>	<b>38,632</b>	<b>39%</b>	<b>21,316</b>

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

<i>Recurrent Expenditure</i>					
Wage	39,264	39,264	16,645	42%	8,117
Non Wage	60,000	60,000	18,433	31%	10,941
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>99,264</b>	<b>99,264</b>	<b>35,078</b>	<b>35%</b>	<b>19,057</b>

**C: Unspent Balances**

<i>Recurrent Balances</i>					
Wage			3,554		
Non Wage			2,987		
			567		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,554</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department**

By the end of the 2nd Quarter, the Department had received a total income of Ushs 38,632,000 representing 39% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent. Of the Recurrent Revenue, 50.8% was Wage Recurrent while 49.2% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the Department save for locally raised revenue whose out turn was 13%.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 35,078,000 representing 35% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 3,554,000 of which Ushs 2,987,000 was Wage Recurrent and Ushs 567,000 was Non-wage recurrent.

**Reasons for unspent balances on the bank account**

The unspent balance on Wage Recurrent amounting to Ushs 2,987,000 was because of the vacant position for Senior Internal Auditor Nyamarunda Town Council which had not been filled by end of Quarter under review.

Also the unspent balance on Non-Wage Recurrent amounting to Ushs. 567,000 was committed for procurement of stationery.

**Highlights of physical performance by end of the quarter**

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



**VOTE: 860** Kibaale District

Quarter 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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	69,244	69,244	34,622	50%	17,311
District Unconditional Grant Wage	53,000	53,000	26,500	50%	13,250
Programme Conditional Grant - Non Wage Recurrent	16,244	16,244	8,122	50%	4,061
<b><i>Development Revenues</i></b>	746,477	746,477	497,652	67%	248,826
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Transitional Conditional Grant - Development	740,000	740,000	493,333	67%	246,667
<b>Total Revenues Shares</b>	<b>815,722</b>	<b>815,722</b>	<b>532,274</b>	<b>65%</b>	<b>266,137</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	53,000	53,000	26,449	50%	13,361
Non Wage	16,244	16,244	7,870	48%	3,809
<b><i>Development Expenditure</i></b>					
Domestic Development	746,477	746,477	300,548	40%	180,783
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>815,722</b>	<b>815,722</b>	<b>334,867</b>	<b>41%</b>	<b>197,953</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>303</b>		
Wage			51		
Non Wage			252		
<b><i>Development Balances</i></b>			<b>197,104</b>		
Domestic Development			197,104		
External Financing			0		
<b>Total Unspent</b>			<b>197,407</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department**

By the end of the 2nd Quarter, the Department had received a total income of Ushs 532,274,000 representing 65% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 93.5% was Development while 6.5% was Recurrent. Of the Recurrent Revenue, 76.5% was Wage Recurrent while 23.5% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the Department.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 334,867,000 representing 41% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 197,407,000 of which a negligible Ushs 51,000 was Wage Recurrent, Ushs 252,000 was Non-wage recurrent and Ushs 197,104,000 was Development Revenue.

**Reasons for unspent balances on the bank account**

The unspent balance on Wage Recurrent amounting to a negligible Ushs 51,000 Ushs was because of the vacant positions in the Department such as Senior Commercial Officer and Wild Life conservator.

Also the unspent balance on development amounting to Ushs 197,104,000 was committed for construction of a water bone latrine for the Department whose construction had not yet commenced by the end of the Quarter under review.

More so, the unspent balance on Non-Wage Recurrent amounting to Ushs. 252,000 was committed for purchase of stationery in the Department whose procurement process had not yet materialised by end of Quarter under review.

**Highlights of physical performance by end of the quarter**

50 Hospitality facilities e.g. lodges, hotels and restaurants profiled; 10 tourist attraction sites identified; 200 community members along Nyakarongo and Kangombe Forest reserves trained and sensitized against poaching and Bush burning; 100 cooperatives and SACCOs mobilized and sensitized on financial literacy and skills development; 300 market vendors trained in business management skills; 200 value additional facilities supported and inspected; 2 meetings conducted on LED promotion; 1 Trade development and promotion services meeting held; 1 Quarterly set of minutes for Trade development and promotion services prepared; 1 support supervision visits to value additional facilities conducted; 25 Hospitality facilities inspected and Monitored; 250 PDM farmer beneficiaries linked to the market; 15 Market management committees trained and sensitized; 15 PDM Saccos and their PDCs trained on value addition; 5 producer groups linked to the local and National market; 3 Radio talk shows conducted

**VOTE: 860** Kibaale District

Quarter 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: 01 Strengthening Accountability

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,865,616	966,632
273104 Pension	2,031,093	388,734
273105 Gratuity	633,234	258,831
<b>Total for Budget Output</b>	<b>5,529,944</b>	<b>1,614,197</b>
Wage	2,865,616	966,632
Non-Wage	2,664,328	647,565
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	23,421	5,538
221008 Information and Communication Technology Supplies.	9,500	9,500
<b>Total for Budget Output</b>	<b>32,921</b>	<b>15,038</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	32,921	15,038
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

# VOTE: 860 Kibaale District

Quarter 2

**Department: 010 Administration**

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**

Payroll maintained for 3 months

Funds were released in time

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,434	1,100
<b>Total for Budget Output</b>	<b>4,434</b>	<b>1,100</b>
Wage	0	0
Non-Wage	4,434	1,100
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

01 administration board room renovated,02 filling cabins procured

None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,809	0
221011 Printing, Stationery, Photocopying and Binding	13,641	2,920
221016 Systems Recurrent costs	30,000	7,300
225201 Consultancy Services-Capital	20,000	0
225204 Monitoring and Supervision of capital work	243,200	90,458
227001 Travel inland	807,891	7,590
227004 Fuel, Lubricants and Oils	42,000	18,700
228001 Maintenance-Buildings and Structures	4,800	778
263402 Transfer to Other Government Units	0	216,265
312121 Non-Residential Buildings - Acquisition	450,000	39,980
<b>Total for Budget Output</b>	<b>1,660,341</b>	<b>383,991</b>
Wage	0	0
Non-Wage	669,046	151,030
GoU Dev	991,295	232,962
Ext Finance	0	0
<b>Total for Department</b>	<b>7,227,640</b>	<b>2,014,327</b>

---

**VOTE: 860** Kibaale District

**Quarter 2**

---

Wage	2,865,616	966,632
Non-Wage	3,337,808	799,695
GoU Dev	1,024,216	248,000
Ext Finance	0	0

**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
01 Departmental vehicle repaired; 04 metallic shelves procured for District Cash office	NA	

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	83,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,788	1,197
221002 Workshops, Meetings and Seminars	1,200	1,000
221008 Information and Communication Technology Supplies.	7,200	3,539
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,948	597
221012 Small Office Equipment	640	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	200	0
227001 Travel inland	6,000	3,261
227004 Fuel, Lubricants and Oils	10,460	8,660
228001 Maintenance-Buildings and Structures	15,000	0
273102 Incapacity, death benefits and funeral expenses	800	0
312139 Other Structures - Acquisition	12,000	0
<b>Total for Budget Output</b>	<b>364,281</b>	<b>102,860</b>
Wage	300,345	83,806
Non-Wage	51,936	19,054
GoU Dev	12,000	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

**VOTE: 860** Kibaale District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b>		
Local Service Tax collected from LG staff employees and business men and women; Local Hotel Tax collected from businesses in the district; other revenue collected from business men and women and farmers co-funding.;01 quarterly tax education made.	Local Service Tax collected from LG staff employees and business men and women; Local Hotel Tax collected from businesses in the district; other revenue collected from business men and women and farmers co-funding.;01 quarterly tax education made.	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	3,484	1,679
227004 Fuel, Lubricants and Oils	10,200	2,794
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	484	0
<b>Total for Budget Output</b>	<b>22,868</b>	<b>8,623</b>
Wage	0	0
Non-Wage	22,868	8,623
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

01 Quarterly Budget Performance Report prepared;

Funds were released in time

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	462
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
<b>Total for Budget Output</b>	<b>2,700</b>	<b>1,662</b>
Wage	0	0

**VOTE: 860** Kibaale District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,700 1,662
	GoU Dev	0 0
	Ext Finance	0 0

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

01 quarterly Finance Committee monitoring activities conducted, 01 quarterly monitoring of departmental activities by the secretary for Finance conducted. Funds were released in time

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	5,964
<b>Total for Budget Output</b>	<b>6,000</b>	<b>5,964</b>
Wage	0	0
Non-Wage	6,000	5,964
GoU Dev	0	0
Ext Finance	0	0

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

filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier; Annual Draft/ audited Final accounts for 2023/2024 FY prepared and submitted to Office of Auditor General Hoima and Accountant General MoFPED by 31/8/2024 f filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier. Annual Draft/ audited Final accounts for 2023/2024 FY prepared and submitted. Funds were released in time

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,200	650
227001 Travel inland	3,755	1,985
227004 Fuel, Lubricants and Oils	8,400	853
<b>Total for Budget Output</b>	<b>15,755</b>	<b>3,488</b>
Wage	0	0
Non-Wage	15,755	3,488
GoU Dev	0	0



**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>411,604</b>
	Wage	83,806
	Non-Wage	38,790
	GoU Dev	0
	Ext Finance	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
	1 LGPAC sitting held, 1 Quarterly Office welfare paid	Funds were released in time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,040	3,130	
221009 Welfare and Entertainment	3,892	1,626	
221011 Printing, Stationery, Photocopying and Binding	2,776	1,027	
222001 Information and Communication Technology Services.	1,000	334	
227001 Travel inland	7,000	2,834	
227004 Fuel, Lubricants and Oils	3,000	1,802	
<b>Total for Budget Output</b>	<b>29,708</b>	<b>10,752</b>	
Wage	0	0	
Non-Wage	9,708	2,307	
GoU Dev	20,000	8,446	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	10,617	
221001 Advertising and Public Relations	6,000	3,167	
221009 Welfare and Entertainment	4,000	1,597	
221011 Printing, Stationery, Photocopying and Binding	3,400	1,053	
221012 Small Office Equipment	400	100	
221017 Membership dues and Subscription fees.	1,800	0	
222001 Information and Communication Technology Services.	1,000	636	
227001 Travel inland	6,000	97	

**VOTE: 860** Kibaale District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,252	2,551
<b>Total for Budget Output</b>	<b>51,852</b>	<b>19,817</b>
Wage	0	0
Non-Wage	26,600	7,870
GoU Dev	25,252	11,946
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

NA

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

1 DCC Sitting held, 1 Quarterly Airtime paid

None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,466	740	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	1,000	500	
<b>Total for Budget Output</b>	<b>6,466</b>	<b>1,490</b>	
Wage	0	0	
Non-Wage	6,466	1,490	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	36	0	
<b>Total for Budget Output</b>	<b>36</b>	<b>0</b>	
Wage	0	0	

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	36
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

3 monthly staff salaries paid; 1 Quarterly Office Welfare paid; Funds were released in time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,490	81,201
211105 Ex-Gratia for Political leaders.	158,337	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,155	22,083
221001 Advertising and Public Relations	100	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	400	200
227001 Travel inland	14,800	3,605
227004 Fuel, Lubricants and Oils	6,940	2,370
<b>Total for Budget Output</b>	<b>496,822</b>	<b>110,859</b>
Wage	237,490	81,201
Non-Wage	259,332	29,658
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security**

**Budget Output: 120007 Support Services**

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

Vehicle repaired, 1 quarterly fuel paid, 1 quarterly office welfare paid, 1 quarterly airtime paid, 1 quarterly office stationery procured, 1 Quarterly sitting allowances to councillors paid Funds were released in time

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,680	13,054

**VOTE: 860** Kibaale District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	100
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	5,400	1,350
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	43,200	12,200
228002 Maintenance-Transport Equipment	100	0
<b>Total for Budget Output</b>	<b>83,080</b>	<b>29,079</b>
Wage	0	0
Non-Wage	83,080	29,079
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

1 Quarterly Standing Committee meeting held, 1 Quarterly welfare to Councillors paid None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,368	6,611
221009 Welfare and Entertainment	2,000	500
<b>Total for Budget Output</b>	<b>28,368</b>	<b>7,111</b>
Wage	0	0
Non-Wage	28,368	7,111
GoU Dev	0	0
Ext Finance	0	0

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

1 Land board meeting held per Quarter, 1 Quarterly submission of reports to line ministry made Funds were released in time

**VOTE: 860** Kibaale District**Quarter 2***Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,530	1,633
227001 Travel inland	2,500	600
<b>Total for Budget Output</b>	<b>9,030</b>	<b>2,233</b>
Wage	0	0
Non-Wage	9,030	2,233
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>705,363</b>	<b>181,341</b>
Wage	237,490	81,201
Non-Wage	422,621	79,748
GoU Dev	45,252	20,392
Ext Finance	0	0

# VOTE: 860 Kibaale 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: 01060101X Institutional coordination strengthened

100,000 fish fingerlIngs procured NA

PIAP Output: 01060204X Institutional coordination & management strengthened

	lack of enough funds to facilitate all planned activities
1 quarterly refresher training for extension workers conducted, 1 quarterly supervision and monitoring of Agricultural Extension services by District leaders conducted, 1 quarterly reports compiled and submitted to MAAIF ,1 consultative meeting with M	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,350	1,333
221002 Workshops, Meetings and Seminars	27,000	6,721
221008 Information and Communication Technology Supplies.	4,000	900
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
222001 Information and Communication Technology Services.	1,397	349
227001 Travel inland	56,819	14,205
227004 Fuel, Lubricants and Oils	50,000	12,500
228002 Maintenance-Transport Equipment	20,184	10,085
<b>Total for Budget Output</b>	<b>174,750</b>	<b>48,592</b>
Wage	0	0
Non-Wage	174,750	48,592
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

**VOTE: 860** Kibaale District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
	salary paid for 3 months, 5900 Farmers sensitized in 14 LLGs on good management Agricultural practices, 3 supervisions and monitoring of Agricultural Extension services by LLG leaders carried out 24 demonstrations on improved production practices set	delay in availing funds to facilitate execution of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,518,002	698,083	
221002 Workshops, Meetings and Seminars	100,000	25,342	
227001 Travel inland	90,125	22,518	
227004 Fuel, Lubricants and Oils	72,000	18,000	
<b>Total for Budget Output</b>	<b>2,780,127</b>	<b>763,943</b>	
Wage	2,518,002	698,083	
Non-Wage	262,125	65,860	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

	125 maize and coffee value actors along nodes of the value chain trained, Pond fish catch data collected (1report) 50 Tsetse traps deployed and Serviced 1 quarterly Hunting sessions of vermin carried out 34 farmers linked to research and other value chain	lack of enough funds and some of the services are demand driven
--	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	5,005	
<b>Total for Budget Output</b>	<b>20,000</b>	<b>5,005</b>	
Wage	0	0	
Non-Wage	20,000	5,005	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**



# VOTE: 860 Kibaale District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"</b>		
	12 farmers living with HIV supported	funds available to facilitate the activity

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,479	406
<b>Total for Budget Output</b>		<b>1,479</b>	<b>406</b>
	Wage	0	0
	Non-Wage	1,479	406
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	250
<b>Total for Budget Output</b>		<b>1,000</b>	<b>250</b>
	Wage	0	0
	Non-Wage	1,000	250
	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**

	Farmers sensitized on adaptation to climate changes	Availability of funds
--	---	-----------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	240
<b>Total for Budget Output</b>		<b>1,000</b>	<b>240</b>

**VOTE: 860** Kibaale 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
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

341 farmers & 60 political leaders sensitised on microscale irrigation, 15 farmers receive irrigation kits, 3 demo sites maintained, 1 quarterly monitoring and supervision carried out,, 49 farm visits conducted under micro scale irrigation

Procurement processes for irrigation kits on going

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	8,013
221002 Workshops, Meetings and Seminars	57,002	18,859
221011 Printing, Stationery, Photocopying and Binding	2,000	668
222001 Information and Communication Technology Services.	4,889	1,930
224003 Agricultural Supplies and Services	518,042	194,680
225204 Monitoring and Supervision of capital work	7,779	2,542
227004 Fuel, Lubricants and Oils	25,010	9,701
228001 Maintenance-Buildings and Structures	26,000	17,333
<b>Total for Budget Output</b>	<b>664,722</b>	<b>253,726</b>
	Wage	0
	Non-Wage	0
	GoU Dev	664,722
	Ext Finance	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,400	18,900
221002 Workshops, Meetings and Seminars	25,077	6,250
227001 Travel inland	31,955	7,500

**VOTE: 860** Kibaale District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>125,432</b> <b>32,650</b>
	Wage	0      0
	Non-Wage	125,432      32,650
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	16,000	3,000	
	<b>Total for Budget Output</b>	<b>16,000</b>	<b>3,000</b>
	Wage	0	0
	Non-Wage	16,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	15,000	0	
227001 Travel inland	8,000	1,500	
227004 Fuel, Lubricants and Oils	7,000	0	
342111 Land - Acquisition	20,000	0	
	<b>Total for Budget Output</b>	<b>50,000</b>	<b>1,500</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	50,000	1,500

**VOTE: 860** Kibaale 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	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

N / A

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

Item	Approved Budget	Spent
342111 Land - Acquisition	650,000	469,200
<b>Total for Budget Output</b>	<b>650,000</b>	<b>469,200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	650,000	469,200
Ext Finance	0	0
<b>Total for Department</b>	<b>4,484,510</b>	<b>1,578,513</b>
Wage	2,518,002	698,083
Non-Wage	601,785	156,004
GoU Dev	1,364,722	724,426
Ext Finance	0	0

**VOTE: 860** Kibaale 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: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,920,746	747,791
<b>Total for Budget Output</b>	<b>2,920,746</b>	<b>747,791</b>
Wage	2,920,746	747,791
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
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	300	75
<b>Total for Budget Output</b>	<b>300</b>	<b>75</b>
Wage	0	0

**VOTE: 860** Kibaale District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	300 75
	GoU Dev	0 0
	Ext Finance	0 0

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

2500	2289	Inadequate sensitization and mobilization
------	------	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	357,150	101,874
<b>Total for Budget Output</b>	<b>372,150</b>	<b>101,874</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	372,150	101,874

**Budget Output: 320034 Prevention and Rehabilitation services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,584	2,195
<b>Total for Budget Output</b>	<b>6,584</b>	<b>2,195</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,584	2,195
Ext Finance	0	0

**Budget Output: 320069 Malaria Control and Prevention****PIAP Output: 1203011003X Health promotion and Diseases Prevention services**

NA NA NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,720	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 050 Health**

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

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010302X Target population fully immunized**

2289

inadequate mobilization and sensitization

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,300
227004 Fuel, Lubricants and Oils	8,449	2,112
<b>Total for Budget Output</b>	<b>13,449</b>	<b>3,412</b>
Wage	0	0
Non-Wage	13,449	3,412
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

One cycle of essential medicines and supplies

1

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,215	1,061
221002 Workshops, Meetings and Seminars	1,000	261
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	3,400	897
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223006 Water	1,200	400
227001 Travel inland	18,571	4,650

**VOTE: 860** Kibaale District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,500	1,125
228002 Maintenance-Transport Equipment	8,200	200
263308 Sector Conditional Grant (Non-Wage)	556,460	139,144
<b>Total for Budget Output</b>	<b>599,945</b>	<b>148,338</b>
Wage	0	0
Non-Wage	599,945	148,338
GoU Dev	0	0
Ext Finance	0	0

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

1 quarterly HIV prevention and management report	1 quarterly HIV prevention and management report	na
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,574	0
<b>Total for Budget Output</b>	<b>16,574</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	16,574	0

**Budget Output: 320027 Medical and Health Supplies**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	376,483	89,930
<b>Total for Budget Output</b>	<b>376,483</b>	<b>89,930</b>
Wage	0	0
Non-Wage	0	0



**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	376,483
	Ext Finance	89,930
		0
	<b>Total for Department</b>	<b>4,319,324</b>
		<b>1,094,115</b>
	Wage	2,920,746
	Non-Wage	747,791
	GoU Dev	614,694
	Ext Finance	383,067
		92,125
		400,817
		101,874

**VOTE: 860** Kibaale 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: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,920	5,193
227001 Travel inland	3,080	1,004
227004 Fuel, Lubricants and Oils	2,036	0
312121 Non-Residential Buildings - Acquisition	446,906	97,025
312139 Other Structures - Acquisition	108,176	0
312235 Furniture and Fittings - Acquisition	42,505	0
<b>Total for Budget Output</b>	<b>610,623</b>	<b>103,222</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	610,623	103,222
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,563,735	641,030
263308 Sector Conditional Grant (Non-Wage)	595,783	0
<b>Total for Budget Output</b>	<b>3,159,519</b>	<b>641,030</b>
Wage	2,563,735	641,030
Non-Wage	595,783	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**VOTE: 860** Kibaale District

Quarter 2

*Department: 060 Education*

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

N / A

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

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

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

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

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
225204 Monitoring and Supervision of capital work	27,000	12,043
227001 Travel inland	3,000	1,520
227004 Fuel, Lubricants and Oils	1,000	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	215,274	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	46,800	0
312221 Light ICT hardware - Acquisition	165,000	46,740
313121 Non-Residential Buildings - Improvement	375,000	173,178
<b>Total for Budget Output</b>	<b>889,121</b>	<b>233,481</b>
Wage	0	0
Non-Wage	269,074	0
GoU Dev	620,047	233,481
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,426,173	356,730
263308 Sector Conditional Grant (Non-Wage)	268,628	0
<b>Total for Budget Output</b>	<b>1,694,801</b>	<b>356,730</b>
Wage	1,426,173	356,730
Non-Wage	268,628	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
312211 Heavy Vehicles - Acquisition	598,000	0
<b>Total for Budget Output</b>	<b>600,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	600,000 0
	Ext Finance	0 0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	740	247	
221008 Information and Communication Technology Supplies.	2,410	0	
221011 Printing, Stationery, Photocopying and Binding	3,800	0	
221012 Small Office Equipment	350	0	
221017 Membership dues and Subscription fees.	464	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	7,000	2,000	
227004 Fuel, Lubricants and Oils	7,268	2,382	
228002 Maintenance-Transport Equipment	1,784	0	
<b>Total for Budget Output</b>	<b>24,816</b>	<b>4,629</b>	
	Wage	0 0	
	Non-Wage	24,816 4,629	
	GoU Dev	0 0	
	Ext Finance	0 0	

**Budget Output: 000034 Education and Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
221009 Welfare and Entertainment	4,200	0	
221017 Membership dues and Subscription fees.	800	0	
227001 Travel inland	3,000	0	

**VOTE: 860** Kibaale District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>10,000</b> <b>0</b>
	Wage	0      0
	Non-Wage	10,000      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	
227001 Travel inland	4,200	0	
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	404	
227001 Travel inland	22,200	19,400	
	<b>Total for Budget Output</b>	<b>24,600</b>	<b>19,804</b>
	Wage	0	0
	Non-Wage	24,600	19,804
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

**VOTE: 860** Kibaale District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	49,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	5,196
221001 Advertising and Public Relations	851	111
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	6,003	1,332
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	21,909	666
227004 Fuel, Lubricants and Oils	6,817	0
228002 Maintenance-Transport Equipment	17,872	3,423
<b>Total for Budget Output</b>	<b>240,495</b>	<b>59,731</b>
Wage	160,547	49,002
Non-Wage	49,948	10,729
GoU Dev	0	0
Ext Finance	30,000	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	10,990	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,560	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	2,100	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	850	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	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: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,500	305
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>305</b>
Wage	0	0
Non-Wage	6,000	305
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,311,024</b>	<b>1,418,932</b>
Wage	4,150,455	1,046,762
Non-Wage	1,298,899	35,466
GoU Dev	1,831,670	336,703
Ext Finance	30,000	0



**VOTE: 860** Kibaale District**Quarter 2****Department: 070 Roads and Engineering**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	282,068	173,877	
<b>Total for Budget Output</b>	<b>282,068</b>	<b>173,877</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	282,068	173,877	
Ext Finance	0	0	

**Budget Output: 260010 Road Rehabilitation**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	136,064	64,901	
<b>Total for Budget Output</b>	<b>136,064</b>	<b>64,901</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	136,064	64,901	
Ext Finance	0	0	

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

3 monthly staff salaries paid, Quarterly Office welfare paid, Funds were released in time  
 1 Quarterly contract staff paid, 1 Quarterly water bills paid,  
 1 Quarterly Electricity bills paid; 1 Quarterly Routine  
 manual maintenance done.

**VOTE: 860** Kibaale District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	276,642	69,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,040	2,010
221009 Welfare and Entertainment	6,960	2,137
221011 Printing, Stationery, Photocopying and Binding	4,080	1,040
223005 Electricity	2,000	500
223006 Water	600	0
225204 Monitoring and Supervision of capital work	69,000	4,750
227001 Travel inland	8,320	0
227004 Fuel, Lubricants and Oils	766,259	208,439
228002 Maintenance-Transport Equipment	220,000	58,532
263402 Transfer to Other Government Units	152,433	59,641
<b>Total for Budget Output</b>	<b>1,514,334</b>	<b>406,598</b>
Wage	276,642	69,550
Non-Wage	1,218,692	337,049
GoU Dev	19,000	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221012 Small Office Equipment	615	260
221017 Membership dues and Subscription fees.	600	200
225202 Environment Impact Assessment for Capital Works	6,000	0
227001 Travel inland	8,500	3,260
227004 Fuel, Lubricants and Oils	12,045	4,986
228001 Maintenance-Buildings and Structures	1,120	0

**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	181,988	44,059
<b>Total for Budget Output</b>	<b>212,868</b>	<b>52,765</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	212,868	52,765
Ext Finance	0	0
<b>Total for Department</b>	<b>2,145,334</b>	<b>698,142</b>
Wage	276,642	69,550
Non-Wage	1,218,692	337,049
GoU Dev	650,000	291,543
Ext Finance	0	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	58,022	14,673	
221002 Workshops, Meetings and Seminars	18,000	3,500	
221003 Staff Training	8,000	1,500	
221009 Welfare and Entertainment	5,320	1,663	
221011 Printing, Stationery, Photocopying and Binding	14,000	4,000	
223005 Electricity	400	100	
223006 Water	200	50	
225201 Consultancy Services-Capital	40,000	0	
225202 Environment Impact Assessment for Capital Works	6,000	1,530	
225204 Monitoring and Supervision of capital work	58,000	16,000	
226002 Licenses	2,000	330	
227001 Travel inland	60,815	19,102	
227004 Fuel, Lubricants and Oils	16,000	2,667	
228002 Maintenance-Transport Equipment	16,326	1,200	
312139 Other Structures - Acquisition	967,132	158,357	
<b>Total for Budget Output</b>	<b>1,270,215</b>	<b>224,671</b>	
Wage	58,022	14,673	
Non-Wage	74,246	11,980	
GoU Dev	1,137,947	198,018	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,270,215</b>	<b>224,671</b>	
Wage	58,022	14,673	
Non-Wage	74,246	11,980	
GoU Dev	1,137,947	198,018	
Ext Finance	0	0	

**VOTE: 860** Kibaale 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: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	266,628	67,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,332	583
221002 Workshops, Meetings and Seminars	17,582	1,300
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	4,600	375
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,468	115
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	1,700	0
223006 Water	200	0
224003 Agricultural Supplies and Services	2,000	990
224010 Protective Gear	4,000	0
227001 Travel inland	14,981	2,295
227004 Fuel, Lubricants and Oils	30,895	4,099
228002 Maintenance-Transport Equipment	5,480	738
<b>Total for Budget Output</b>	<b>364,065</b>	<b>77,931</b>
Wage	266,628	67,261
Non-Wage	97,437	10,669
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

**VOTE: 860** Kibaale District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,322	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>10,322</b>	<b>0</b>
Wage	0	0
Non-Wage	10,322	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25	0
<b>Total for Budget Output</b>	<b>25</b>	<b>0</b>
Wage	0	0
Non-Wage	25	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227004 Fuel, Lubricants and Oils	5,000	1,250
<b>Total for Budget Output</b>	<b>11,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	11,000	1,250
GoU Dev	0	0

**VOTE: 860** Kibaale District**Quarter 2***Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>385,412</b>
	Wage	266,628
	Non-Wage	118,784
	GoU Dev	0
	Ext Finance	0

**VOTE: 860** Kibaale 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A



**VOTE: 860** Kibaale District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	190,592	56,731
221009 Welfare and Entertainment	1,546	286
224003 Agricultural Supplies and Services	161,731	10,000
227001 Travel inland	38,526	9,452
<b>Total for Budget Output</b>	<b>392,395</b>	<b>76,469</b>
Wage	190,592	56,731
Non-Wage	40,072	9,738
GoU Dev	161,731	10,000
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,912	0
227001 Travel inland	32,000	2,297
<b>Total for Budget Output</b>	<b>38,912</b>	<b>2,297</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	38,912	2,297
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,216	2,981
221009 Welfare and Entertainment	3,614	389
221011 Printing, Stationery, Photocopying and Binding	666	166

**VOTE: 860** Kibaale District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	0
227001 Travel inland	1,017	44
227004 Fuel, Lubricants and Oils	3,748	0
263402 Transfer to Other Government Units	11,746	3,301
<b>Total for Budget Output</b>	<b>33,806</b>	<b>6,881</b>
Wage	0	0
Non-Wage	33,806	6,881
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	194	0
<b>Total for Budget Output</b>	<b>194</b>	<b>0</b>
Wage	0	0
Non-Wage	194	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>465,736</b>	<b>85,647</b>
Wage	190,592	56,731
Non-Wage	74,501	16,619
GoU Dev	200,643	12,297
Ext Finance	0	0

**VOTE: 860** Kibaale 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

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,195	14,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221008 Information and Communication Technology Supplies.	10,600	1,650
221009 Welfare and Entertainment	4,200	1,050
227001 Travel inland	12,093	3,000
228002 Maintenance-Transport Equipment	10,000	2,272
<b>Total for Budget Output</b>	<b>106,752</b>	<b>23,328</b>
Wage	67,195	14,690
Non-Wage	39,557	8,638
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

**VOTE: 860** Kibaale District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b>		
01 Annual Statistical Abstract prepared; 01 set of minutes for quarterly District Statistical committee meeting prepared; 1 Quarterly support supervision visit report to LLGs prepared.	01 Annual Statistical Abstract prepared; 01 set of minutes for quarterly District Statistical committee meeting prepared; 1 Quarterly support supervision visit report to LLGs prepared.	Funds were released in time

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	9,876	2,680	
<b>Total for Budget Output</b>	<b>9,876</b>	<b>2,680</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	9,876	2,680	
Ext Finance	0	0	

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206X Effective DPI Program Secretariat**

01 Report for dissemination of Guidelines for the District Discretionary Equalization Development Grant for FY 2024/25 prepared; 01 Desk and Field appraisal Report for all DDEG projects planned for FY 2024/25 prepared; 01 Environmental and Social screening	3 sets of minutes for Monthly DTTPC meetings prepared; 01 annual work plan and Budget for FY 2024/25 prepared and submitted; 01 Performance Assessment report for LLGs prepared; 01 Mock Performance Assessment report prepared	Funds were released in time
--	---	-----------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	11,954	5,565	
221011 Printing, Stationery, Photocopying and Binding	16,000	4,004	
227001 Travel inland	21,428	2,431	
<b>Total for Budget Output</b>	<b>49,382</b>	<b>12,000</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	49,382	12,000	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
01 Quarterly Joint monitoring report prepared;02 Quarterly PBS reports prepared and submitted.	01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance Report prepared and submitted;01 report on the Budget conference for FY 2025/26 prepared ;Budget Framework Paper for FY 2025/26 prepared and submitted.	FUNDS WERE RELEASED IN TIME

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,000	6,944
221009 Welfare and Entertainment		0	0
227001 Travel inland		11,021	2,254
	<b>Total for Budget Output</b>	<b>25,021</b>	<b>9,198</b>
	Wage	0	0
	Non-Wage	25,021	9,198
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>191,038</b>	<b>47,205</b>
	Wage	67,195	14,690
	Non-Wage	64,584	17,835
	GoU Dev	59,259	14,680
	Ext Finance	0	0

**VOTE: 860** Kibaale District**Quarter 2****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,264	8,117
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,360	590
221011 Printing, Stationery, Photocopying and Binding	4,500	625
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	31,915	8,184
227004 Fuel, Lubricants and Oils	10,195	917
228002 Maintenance-Transport Equipment	3,500	0
<b>Total for Budget Output</b>	<b>99,234</b>	<b>19,057</b>

**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	39,264 8,117
	Non-Wage	59,970 10,941
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>99,264 19,057</b>
	Wage	39,264 8,117
	Non-Wage	60,000 10,941
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 860** Kibaale 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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b>		
1700 PRF funds applicants trained in enterprise selection; 1700 PRF funds approved and dispersed;100 PDM SACCO leaders trained on pillar 3.	1700 PRF funds applicants trained in enterprise selection; 1700 PRF funds approved and dispersed;100 PDM SACCO leaders trained on pillar 3.	Funds were released in time

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	650	
227001 Travel inland	2,000	500	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,150</b>	
Wage	0	0	
Non-Wage	2,000	500	
GoU Dev	3,000	650	
Ext Finance	0	0	

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	937	
221011 Printing, Stationery, Photocopying and Binding	4,000	850	
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,787</b>	
Wage	0	0	
Non-Wage	4,000	850	
GoU Dev	3,000	937	
Ext Finance	0	0	

**Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring**

N / A



**VOTE: 860** Kibaale District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	898
221002 Workshops, Meetings and Seminars	3,000	650
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,548</b>
Wage	0	0
Non-Wage	4,000	898
GoU Dev	3,000	650
Ext Finance	0	0

**Programme: 05 Tourism Development****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	10,000
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,926	482
<b>Total for Budget Output</b>	<b>1,926</b>	<b>482</b>

**VOTE: 860** Kibaale 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
	Wage	0
	Non-Wage	1,926
	GoU Dev	0
	Ext Finance	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	40,000	13,238	
<b>Total for Budget Output</b>	<b>40,000</b>	<b>13,238</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	13,238	
	Ext Finance	0	

**Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	20,000	13,333	
221012 Small Office Equipment	7,000	0	
227001 Travel inland	92,000	25,327	
228002 Maintenance-Transport Equipment	35,000	13,400	
312121 Non-Residential Buildings - Acquisition	317,000	28,358	
312216 Cycles - Acquisition	18,000	0	
312235 Furniture and Fittings - Acquisition	25,000	25,000	
<b>Total for Budget Output</b>	<b>514,000</b>	<b>105,419</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	105,419	

**VOTE: 860** Kibaale 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
	Ext Finance	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,350	
227001 Travel inland	10,795	2,280	
<b>Total for Budget Output</b>	<b>14,795</b>	<b>3,630</b>	
Wage	0	0	
Non-Wage	4,318	1,080	
GoU Dev	10,477	2,550	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	68,000	22,530	
<b>Total for Budget Output</b>	<b>68,000</b>	<b>22,530</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	68,000	22,530	
Ext Finance	0	0	

**Budget Output: 190032 Product and Services Market Research**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	10,000	3,327	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,327</b>	
Wage	0	0	

# VOTE: 860 Kibaale 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	0
	GoU Dev	10,000
	Ext Finance	0

**Budget Output: 190036 Trade Development**

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

3 monthly staff salaries paid; 3 departmental meetings conducted; 1 quarterly joint monitoring participated in; 1 quarterly performance reports prepared; NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	13,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,183
227001 Travel inland	25,000	8,333
<b>Total for Budget Output</b>	<b>88,000</b>	<b>24,877</b>
Wage	53,000	13,361
Non-Wage	0	0
GoU Dev	35,000	11,516
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	9,966
<b>Total for Budget Output</b>	<b>30,000</b>	<b>9,966</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	9,966
Ext Finance	0	0
<b>Total for Department</b>	<b>815,722</b>	<b>197,953</b>
Wage	53,000	13,361
Non-Wage	16,244	3,809
GoU Dev	746,477	180,783

---

**VOTE: 860** Kibaale District

**Quarter 2**

---

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

**VOTE: 860** Kibaale 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: 01 Strengthening Accountability

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,865,616	1,423,803
273104 Pension	2,031,093	694,380
273105 Gratuity	633,234	258,831
<b>Total for Budget Output</b>	<b>5,529,944</b>	<b>2,377,014</b>
Wage	2,865,616	1,423,803
Non-Wage	2,664,328	953,211
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	23,421	13,245
221008 Information and Communication Technology Supplies.	9,500	9,500
<b>Total for Budget Output</b>	<b>32,921</b>	<b>22,745</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	32,921	22,745

**VOTE: 860** Kibaale District

Quarter 2

**Department: 010 Administration**

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

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

Payroll maintained for 03 months

Payroll maintained for 3 months

Funds were released in time

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,434	2,200
<b>Total for Budget Output</b>	<b>4,434</b>	<b>2,200</b>
Wage	0	0
Non-Wage	4,434	2,200
GoU Dev	0	0
Ext Finance	0	0

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

01 departmental laptop procured, 01 administration board room renovated, 01 multipurpose hall constructed, 01 filling cabins procured

01 administration board room renovated, 02 filling cabins procured

None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,809	0
221011 Printing, Stationery, Photocopying and Binding	13,641	5,805
221016 Systems Recurrent costs	30,000	14,800
225201 Consultancy Services-Capital	20,000	0
225204 Monitoring and Supervision of capital work	243,200	158,108
227001 Travel inland	807,891	17,590
227004 Fuel, Lubricants and Oils	42,000	31,400
228001 Maintenance-Buildings and Structures	4,800	1,244
263402 Transfer to Other Government Units	0	423,609

**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	450,000	39,980
<b>Total for Budget Output</b>	<b>1,660,341</b>	<b>692,536</b>
Wage	0	0
Non-Wage	669,046	302,108
GoU Dev	991,295	390,428
Ext Finance	0	0
<b>Total for Department</b>	<b>7,227,640</b>	<b>3,094,495</b>
Wage	2,865,616	1,423,803
Non-Wage	3,337,808	1,257,519
GoU Dev	1,024,216	413,173
Ext Finance	0	0



**VOTE: 860** Kibaale 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**

03 months' staff paid. 01 quarters Staff supervision and mentoring exercise conducted, 03 journeys on officials consultations at the MoFPED made. 01 quarters Finance Committee monitoring funded, 01 quarters workshops attended and reports produced. 01 quarters Stationary for the department procured, 03 months Departmental meetings conducted. 01 quarter motor vehicle/ motor cycles maintained.	1 Annual performance report prepared at Kibaale headquarters and submitted to the Office of Auditor General & Accountant General;03 monthly salaries;04 quarters Staff supervision and mentoring conducted, 12 journeys on officials consultations made.	Funds were released in time
---	--	-----------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	147,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,788	2,394
221002 Workshops, Meetings and Seminars	1,200	1,000
221008 Information and Communication Technology Supplies.	7,200	4,539
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,948	977
221012 Small Office Equipment	640	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	200	0
227001 Travel inland	6,000	3,871
227004 Fuel, Lubricants and Oils	10,460	8,660
228001 Maintenance-Buildings and Structures	15,000	0
273102 Incapacity, death benefits and funeral expenses	800	0
312139 Other Structures - Acquisition	12,000	0
<b>Total for Budget Output</b>	<b>364,281</b>	<b>170,512</b>
Wage	300,345	147,471

**VOTE: 860** Kibaale District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	51,936 23,041
	GoU Dev	12,000 0
	Ext Finance	0 0

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Shs. 22,782,500 Local Service Tax collected from LG staff employees and business men and women. Shs. 2,260,000 Local Hotel Tax collected from businesses in the district. Shs. 136,051,500 other revenue collected from business men and women and farmers co-funding. 01 quarter tax education using Radio talk shows Conducted. 01 quarter supervision/ support of accounts staff in local revenue administration conducted. 01 Radio advert aired on local revenue collection.	Local Service Tax collected from LG staff employees and business men and women; Local Hotel Tax collected from businesses in the district; other revenue collected from business men and women and farmers co-funding.;01 quarterly tax education made.	None
---	---	------

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,400	700
227001 Travel inland	3,484	2,169
227004 Fuel, Lubricants and Oils	10,200	3,539
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	484	0
<b>Total for Budget Output</b>	<b>22,868</b>	<b>10,208</b>
Wage	0	0
Non-Wage	22,868	10,208
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 020 Finance**

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

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

01 quarter staff supported in budget preparation.                      03 Quarterly Budget Performance Reports prepared;                      Funds were released in time

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	462
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
<b>Total for Budget Output</b>	<b>2,700</b>	<b>1,662</b>
Wage	0	0
Non-Wage	2,700	1,662
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

01 quarters Finance Committee monitoring activities conducted, 01 quarters monitoring of departmental activities by the secretary for Finance conducted.                      02 quarterly Finance Committee monitoring activities conducted, 02 quarterly monitoring of departmental activities by the secretary for Finance conducted.                      Funds were released in time

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	5,964
<b>Total for Budget Output</b>	<b>6,000</b>	<b>5,964</b>
Wage	0	0
Non-Wage	6,000	5,964
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**VOTE: 860** Kibaale District

Quarter 2

**Department: 020 Finance**

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

**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

01 quarter airtime procured for preparation of reports and work plans, filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier. Annual audited final accounts for 2023/2024 fy prepared and submitted to Office of Auditor General Hoima and Accountant General MoFPED by 31/12/2024. 01 quarter Routine support supervision of accounts staff in financial management conducted. 03 months financial statements prepared and submitted to District Executive Committee for discussion, 01 quarter, financial statements prepared and submitted to the relevant authorities as required.

filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier. Annual Draft/ audited Final accounts for 2023/2024 FY prepared and submitted.

Funds were released in time

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,200	1,100
227001 Travel inland	3,755	2,575
227004 Fuel, Lubricants and Oils	8,400	1,538
<b>Total for Budget Output</b>	<b>15,755</b>	<b>5,213</b>
Wage	0	0
Non-Wage	15,755	5,213
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>411,604</b>	<b>193,558</b>
Wage	300,345	147,471
Non-Wage	99,259	46,087
GoU Dev	12,000	0
Ext Finance	0	0

# VOTE: 860 Kibaale 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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

1 LGPAC sitting held, 1 Quarterly Office welfare paid      2 LGPAC sittings held, 2 Quarterly Office welfare paid      Funds were released in time

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,040	6,260
221009 Welfare and Entertainment	3,892	2,280
221011 Printing, Stationery, Photocopying and Binding	2,776	1,721
222001 Information and Communication Technology Services.	1,000	667
227001 Travel inland	7,000	4,284
227004 Fuel, Lubricants and Oils	3,000	2,802
<b>Total for Budget Output</b>	<b>29,708</b>	<b>18,013</b>
Wage	0	0
Non-Wage	9,708	4,261
GoU Dev	20,000	13,753
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

Budget Output: 000049 Recruitment services

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

1 Quarterly DSC sitting held, 4 Quarterly office welfare

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	13,667
221001 Advertising and Public Relations	6,000	5,000
221009 Welfare and Entertainment	4,000	2,367
221011 Printing, Stationery, Photocopying and Binding	3,400	2,111

**VOTE: 860** Kibaale District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221012 Small Office Equipment	400	200
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	1,000	636
227001 Travel inland	6,000	1,953
227004 Fuel, Lubricants and Oils	4,252	2,551
<b>Total for Budget Output</b>	<b>51,852</b>	<b>28,484</b>
Wage	0	0
Non-Wage	26,600	12,415
GoU Dev	25,252	16,069
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

6 sets of District contracts committee minutes produced.  
6 sets of District contracts committee minutes produced.

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

1 DCC Sitting held, 1 Quarterly Airtime paid                      2 DCC Sitings held, 2 Quarterly Airtime paid                      None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,466	740
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>6,466</b>	<b>1,740</b>
Wage	0	0
Non-Wage	6,466	1,740
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 860 Kibaale District

Quarter 2

**Department: 030 Statutory bodies**

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

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

1 sensitized meeting conducted on environmental awareness

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

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

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

3 monthly staff salaries paid; 1 Quarterly Office Welfare paid;      3 monthly staff salaries paid; 1 Quarterly Office Welfare paid;      Funds were released in time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,490	117,655
211105 Ex-Gratia for Political leaders.	158,337	19,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,155	24,216
221001 Advertising and Public Relations	100	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
221012 Small Office Equipment	400	200
227001 Travel inland	14,800	7,305
227004 Fuel, Lubricants and Oils	6,940	3,470
<b>Total for Budget Output</b>	<b>496,822</b>	<b>175,596</b>
Wage	237,490	117,655
Non-Wage	259,332	57,941
GoU Dev	0	0

# VOTE: 860 Kibaale District

Quarter 2

**Department: 030 Statutory bodies**

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

**SubProgramme: 02 Security**

**Budget Output: 120007 Support Services**

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

Vehicle repaired ,1 quarterly fuel paid,1 quarterly office,e welfare paid, 1 quarterly airtime paid, 1 quarterly officstationery procured, 1 sitting allowances to councillors paid	Vehicle repaired,1 quarterly fuel paid,1 quarterly office welfare paid, 1 quarterly airtime paid, 1 quarterly office stationery procured, 1 Quarterly sitting allowances to councillors paid	Funds were released in time
---	--	-----------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,680	14,254
221001 Advertising and Public Relations	200	100
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	5,400	2,700
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	43,200	21,400
228002 Maintenance-Transport Equipment	100	0
<b>Total for Budget Output</b>	<b>83,080</b>	<b>43,204</b>
Wage	0	0
Non-Wage	83,080	43,204
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

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

1 standing committees held, 1 Quarterly welfare to Councillors paid	2 Quarterly Standing Committee meetings held,2 Quarterly welfare to Councillors paid	None
---	--	------



**VOTE: 860** Kibaale District

Quarter 2

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,368	13,137
221009 Welfare and Entertainment	2,000	1,000
<b>Total for Budget Output</b>	<b>28,368</b>	<b>14,137</b>
Wage	0	0
Non-Wage	28,368	14,137
GoU Dev	0	0
Ext Finance	0	0

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

1 Landboard meetings held, 1 Quarterly submission of reports to line ministry made      2 Land board meetings held per Quarter, 2 Quarterly submission of reports to line ministry made      Funds were released in time

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,530	3,265
227001 Travel inland	2,500	1,225
<b>Total for Budget Output</b>	<b>9,030</b>	<b>4,490</b>
Wage	0	0
Non-Wage	9,030	4,490
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>705,363</b>	<b>285,665</b>
Wage	237,490	117,655
Non-Wage	422,621	138,188
GoU Dev	45,252	29,822
Ext Finance	0	0

# VOTE: 860 Kibaale 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: 01060101X Institutional coordination strengthened**

NA

**PIAP Output: 01060204X Institutional coordination & management strengthened**

1 quarterly refresher trainings for extension workers conducted , 1 quarterly supervisions and monitoring of Agricultural Extension services by District leaders conducted , 1 quarterly reports compiled and submitted to MAAIF ,1 consultative meetings with MAAIF, NARO and other related agencies done	1 quarterly refresher training for extension workers conducted, 2 quarterly supervision and monitoring of Agricultural Extension services by District leaders conducted, 1 quarterly reports compiled and submitted to MAAIF ,2 consultative meeting with MAAIF	lack of enough funds to facilitate all planned activities
--	---	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,350	2,665
221002 Workshops, Meetings and Seminars	27,000	13,471
221008 Information and Communication Technology Supplies.	4,000	1,900
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
222001 Information and Communication Technology Services.	1,397	699
227001 Travel inland	56,819	28,409
227004 Fuel, Lubricants and Oils	50,000	25,000
228002 Maintenance-Transport Equipment	20,184	10,085
<b>Total for Budget Output</b>	<b>174,750</b>	<b>87,229</b>
Wage	0	0
Non-Wage	174,750	87,229
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

**VOTE: 860 Kibaale District****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
salary paid for 3 months, 3 quarterly tours/Exchange visits/ field days for farmers and other stakeholders carried out, 5,000 Farmers sensitized in 14 LLGs on good management Agricultural practices, 3 annual supervisions and monitoring of Agricultural Extension services by LLG leaders carried out ,18 demonstrations on improved production practices set up at farmers level , Crop pests and diseases controlled in 14 LLGs (42 visits) ,330 cattle,375 goat,150 sheep and 750 pigs' carcasses inspected , 1250 animals treated against various diseases, 12500 poultry, 250dogs, 10 Cats, 2500 heads of cattle and 2500 goats vaccinated, Improvement of cattle breeds 10 Cows inseminated	salary paid for 6 months, 7400 Farmers sensitized in 14 LLGs on good management Agricultural practices, 7 supervisions and monitoring of Agricultural Extension services by LLG leaders carried out 31 demonstrations on improved production practices set	delay in availing funds to facilitate execution of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,518,002	1,258,744
221002 Workshops, Meetings and Seminars	100,000	50,342
227001 Travel inland	90,125	45,049
227004 Fuel, Lubricants and Oils	72,000	36,000
<b>Total for Budget Output</b>	<b>2,780,127</b>	<b>1,390,135</b>
Wage	2,518,002	1,258,744
Non-Wage	262,125	131,391
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

125 maize and coffee value actors along nodes of the value chain trained 01 Quarterly meeting conducted with NAADs tractor beneficiaries in Kibaale district conducted, 13 Tsetse traps deployed and Serviced 1 quarterly Hunting session of vermin carried out 125 farmers linked to research and other value chain actors 1Surveillance and monitoring of vermin prevalence in the district carried out	250 maize and coffee value actors along nodes of the value chain trained, Pond fish catch data collected (1report) 50 Tsetse traps deployed and Serviced 2 quarterly Hunting sessions of vermin carried out 56 farmers linked to research and other value chain	lack of enough funds and some of the services are demand driven
---	---	---

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	10,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

12 farmers living with HIV supported	22 farmers living with HIV supported	funds available to facilitate the activity
--------------------------------------	--------------------------------------	--

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,479	739
<b>Total for Budget Output</b>	<b>1,479</b>	<b>739</b>
Wage	0	0
Non-Wage	1,479	739
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000089 Climate Change Mitigation**

N / A

**VOTE: 860** Kibaale District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
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**

Farmers sensitized on adaptation to climate changes

Availability of funds

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	490
<b>Total for Budget Output</b>	<b>1,000</b>	<b>490</b>
Wage	0	0
Non-Wage	1,000	490
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

3 contract staff paid for 3 months, 500 farmers sensitised on microscale irrigation, 6 farmers receive irrigation kits, 3 demo sites maintained, 1 quarterly monitoring and supervision carried out

1560 farmers & 60 political leaders sensitised on microscale irrigation, 15 farmers receive irrigation kits, 3 demo sites maintained, 2 quarterly monitoring and supervision carried out,, 80 farm visits conducted under micro scale irrigation

Procurement processes for irrigation kits on going

**VOTE: 860** Kibaale District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	15,979
221002 Workshops, Meetings and Seminars	57,002	37,819
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
222001 Information and Communication Technology Services.	4,889	3,260
224003 Agricultural Supplies and Services	518,042	194,680
225204 Monitoring and Supervision of capital work	7,779	5,135
227004 Fuel, Lubricants and Oils	25,010	18,037
228001 Maintenance-Buildings and Structures	26,000	17,333
<b>Total for Budget Output</b>	<b>664,722</b>	<b>293,576</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	664,722	293,576
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,400	31,900
221002 Workshops, Meetings and Seminars	25,077	12,500
227001 Travel inland	31,955	15,250
<b>Total for Budget Output</b>	<b>125,432</b>	<b>59,650</b>
Wage	0	0
Non-Wage	125,432	59,650
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 860** Kibaale District

Quarter 2

**Department: 040 Production and Marketing**

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

**SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	3,000
<b>Total for Budget Output</b>	<b>16,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	16,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	5,000
227001 Travel inland	8,000	4,167
227004 Fuel, Lubricants and Oils	7,000	0
342111 Land - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>9,167</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	9,167
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

N / A

**VOTE: 860** Kibaale 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
342111 Land - Acquisition	650,000	469,200
<b>Total for Budget Output</b>	<b>650,000</b>	<b>469,200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	650,000	469,200
Ext Finance	0	0
<b>Total for Department</b>	<b>4,484,510</b>	<b>2,323,687</b>
Wage	2,518,002	1,258,744
Non-Wage	601,785	293,000
GoU Dev	1,364,722	771,943
Ext Finance	0	0



**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 050 Health*

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,920,746	1,460,263
<b>Total for Budget Output</b>	<b>2,920,746</b>	<b>1,460,263</b>
Wage	2,920,746	1,460,263
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

1 Quarterly sensitisation session 2 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

**VOTE: 860** Kibaale District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	300	150
<b>Total for Budget Output</b>	<b>300</b>	<b>150</b>
Wage	0	0
Non-Wage	300	150
GoU Dev	0	0
Ext Finance	0	0

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

2500 children immunised	4721	Inadequate sensitization and mobilization
-------------------------	------	---

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	357,150	101,874
<b>Total for Budget Output</b>	<b>372,150</b>	<b>101,874</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	372,150	101,874

**Budget Output: 320034 Prevention and Rehabilitaion services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,584	4,389
<b>Total for Budget Output</b>	<b>6,584</b>	<b>4,389</b>

**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	6,584
	Ext Finance	0

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output: 1203011003X Health promotion and Diseases Prevention services**

1 quarterly clinical audits reports produced	NA	NA
--	----	----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,720	0
227001 Travel inland	9,372	0
<b>Total for Budget Output</b>	<b>12,092</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	12,092	0

**Budget Output: 320113 Prevention and rehabilitation services**

**PIAP Output: 1203010302X Target population fully immunized**

2500 children immunised	4721	inadequate mobilization and sensitization
-------------------------	------	---

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,492
227004 Fuel, Lubricants and Oils	8,449	4,224
<b>Total for Budget Output</b>	<b>13,449</b>	<b>6,716</b>
Wage	0	0
Non-Wage	13,449	6,716
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

**VOTE: 860** Kibaale District

Quarter 2

**Department: 050 Health**

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

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

1 quarterly cycles delivered	2	NA
------------------------------	---	----

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,215	2,107
221002 Workshops, Meetings and Seminars	1,000	465
221008 Information and Communication Technology Supplies.	1,400	700
221009 Welfare and Entertainment	3,400	1,697
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223006 Water	1,200	600
227001 Travel inland	18,571	9,285
227004 Fuel, Lubricants and Oils	4,500	2,250
228002 Maintenance-Transport Equipment	8,200	2,250
263308 Sector Conditional Grant (Non-Wage)	556,460	278,229
<b>Total for Budget Output</b>	<b>599,945</b>	<b>298,083</b>
Wage	0	0
Non-Wage	599,945	298,083
GoU Dev	0	0
Ext Finance	0	0

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

1 Quarterly HIV prevention and management reports	2 quarterly HIV prevention and management report	na
---	--	----

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	16,574	3,294
<b>Total for Budget Output</b>	<b>16,574</b>	<b>3,294</b>

**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 050 Health*

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

**Budget Output: 320027 Medical and Health Supplies**

N / A

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	376,483	93,520
<b>Total for Budget Output</b>	<b>376,483</b>	<b>93,520</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	376,483	93,520
Ext Finance	0	0
<b>Total for Department</b>	<b>4,319,324</b>	<b>1,968,789</b>
Wage	2,920,746	1,460,263
Non-Wage	614,694	305,449
GoU Dev	383,067	97,909
Ext Finance	400,817	105,168

**VOTE: 860** Kibaale 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: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,920	5,193
227001 Travel inland	3,080	1,004
227004 Fuel, Lubricants and Oils	2,036	0
312121 Non-Residential Buildings - Acquisition	446,906	97,025
312139 Other Structures - Acquisition	108,176	0
312235 Furniture and Fittings - Acquisition	42,505	0
<b>Total for Budget Output</b>	<b>610,623</b>	<b>103,222</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	610,623	103,222
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,563,735	1,281,702
263308 Sector Conditional Grant (Non-Wage)	595,783	157,158
<b>Total for Budget Output</b>	<b>3,159,519</b>	<b>1,438,860</b>
Wage	2,563,735	1,281,702
Non-Wage	595,783	157,158
GoU Dev	0	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 060 Education**

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

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

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

**Budget Output: 320003 Assets and Facilities Management**

N / A

**VOTE: 860** Kibaale District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
225204 Monitoring and Supervision of capital work	27,000	13,333
227001 Travel inland	3,000	1,520
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	215,274	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	46,800	0
312221 Light ICT hardware - Acquisition	165,000	46,740
313121 Non-Residential Buildings - Improvement	375,000	173,178
<b>Total for Budget Output</b>	<b>889,121</b>	<b>234,771</b>
Wage	0	0
Non-Wage	269,074	0
GoU Dev	620,047	234,771
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,426,173	713,083
263308 Sector Conditional Grant (Non-Wage)	268,628	84,248
<b>Total for Budget Output</b>	<b>1,694,801</b>	<b>797,332</b>
Wage	1,426,173	713,083
Non-Wage	268,628	84,248
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A



**VOTE: 860** Kibaale District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
312211 Heavy Vehicles - Acquisition	598,000	0
<b>Total for Budget Output</b>	<b>600,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	740	247
221008 Information and Communication Technology Supplies.	2,410	700
221011 Printing, Stationery, Photocopying and Binding	3,800	1,266
221012 Small Office Equipment	350	116
221017 Membership dues and Subscription fees.	464	0
222001 Information and Communication Technology Services.	1,000	277
227001 Travel inland	7,000	3,260
227004 Fuel, Lubricants and Oils	7,268	2,382
228002 Maintenance-Transport Equipment	1,784	595
<b>Total for Budget Output</b>	<b>24,816</b>	<b>8,842</b>
Wage	0	0
Non-Wage	24,816	8,842
GoU Dev	0	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 000034 Education and Skills Development**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	667
221009 Welfare and Entertainment	4,200	1,400
221017 Membership dues and Subscription fees.	800	266
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,660
221011 Printing, Stationery, Photocopying and Binding	800	260
227001 Travel inland	4,200	1,340
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,260</b>
Wage	0	0
Non-Wage	10,000	3,260
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

**VOTE: 860** Kibaale District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	404
227001 Travel inland	22,200	19,400
<b>Total for Budget Output</b>	<b>24,600</b>	<b>19,804</b>
Wage	0	0
Non-Wage	24,600	19,804
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	75,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	5,196
221001 Advertising and Public Relations	851	111
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	6,003	1,832
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	21,909	2,786
227004 Fuel, Lubricants and Oils	6,817	672
228002 Maintenance-Transport Equipment	17,872	3,423
<b>Total for Budget Output</b>	<b>240,495</b>	<b>89,861</b>
Wage	160,547	75,840

**VOTE: 860 Kibaale District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	49,948
	GoU Dev	0
	Ext Finance	30,000

**Budget Output: 320038 Sports Development and Oversight**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	2,000	667
221009 Welfare and Entertainment	10,990	3,663
221010 Special Meals and Drinks	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,560	520
221017 Membership dues and Subscription fees.	1,000	210
227001 Travel inland	20,000	6,367
227004 Fuel, Lubricants and Oils	2,100	700
228002 Maintenance-Transport Equipment	850	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>12,460</b>
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,500	305
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>305</b>
Wage	0	0
Non-Wage	6,000	305
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,311,024</b>	<b>2,712,049</b>
Wage	4,150,455	2,070,625
Non-Wage	1,298,899	303,431
GoU Dev	1,831,670	337,993
Ext Finance	30,000	0

**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 070 Roads and Engineering*

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

2 roads maintained in a certain sub county

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	282,068	182,382
<b>Total for Budget Output</b>	<b>282,068</b>	<b>182,382</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	282,068	182,382
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	136,064	64,901
<b>Total for Budget Output</b>	<b>136,064</b>	<b>64,901</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	136,064	64,901
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

# VOTE: 860 Kibaale District

Quarter 2

**Department: 070 Roads and Engineering**

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

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

13 months staff salaries paid,1 Quarterly Office welfare paid,1 Quarterly office stationery procured, 1 Quarterly,contract staff on contract paid, 1 Quarterly water bills paid, 1 Quarterly Electricity paid, 1 Quarterly Routine manual maintenance maintained, and various roads maintained in one Quarter2 months staff salaries paid,4 Quarterly Office welfar	6 monthly staff salaries paid, 2 Quarterly Office welfare paid, Quarterly contract staff paid, 2 Quarterly water bills paid, 2 Quarterly Electricity bills paid; 2 Quarterly Routine manual maintenance done.	Funds were released in time
---	---	-----------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,642	138,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,040	4,020
221009 Welfare and Entertainment	6,960	3,414
221011 Printing, Stationery, Photocopying and Binding	4,080	2,040
223005 Electricity	2,000	1,000
223006 Water	600	0
225204 Monitoring and Supervision of capital work	69,000	9,500
227001 Travel inland	8,320	0
227004 Fuel, Lubricants and Oils	766,259	345,379
228002 Maintenance-Transport Equipment	220,000	106,643
263402 Transfer to Other Government Units	152,433	74,641
<b>Total for Budget Output</b>	<b>1,514,334</b>	<b>685,079</b>
Wage	276,642	138,442
Non-Wage	1,218,692	546,637
GoU Dev	19,000	0
Ext Finance	0	0

**Service Area: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

# VOTE: 860 Kibaale District

Quarter 2

**Department: 070 Roads and Engineering**

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

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

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

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221012 Small Office Equipment	615	410
221017 Membership dues and Subscription fees.	600	200
225202 Environment Impact Assessment for Capital Works	6,000	0
227001 Travel inland	8,500	3,260
227004 Fuel, Lubricants and Oils	12,045	6,186
228001 Maintenance-Buildings and Structures	1,120	330
228002 Maintenance-Transport Equipment	181,988	64,869
<b>Total for Budget Output</b>	<b>212,868</b>	<b>75,255</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	212,868	75,255
Ext Finance	0	0
<b>Total for Department</b>	<b>2,145,334</b>	<b>1,007,617</b>
Wage	276,642	138,442
Non-Wage	1,218,692	546,637
GoU Dev	650,000	322,538
Ext Finance	0	0



**VOTE: 860** Kibaale District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b>		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,022	28,686
221002 Workshops, Meetings and Seminars	18,000	8,000
221003 Staff Training	8,000	1,500
221009 Welfare and Entertainment	5,320	3,326
221011 Printing, Stationery, Photocopying and Binding	14,000	8,000
223005 Electricity	400	200
223006 Water	200	100
225201 Consultancy Services-Capital	40,000	13,300
225202 Environment Impact Assessment for Capital Works	6,000	3,530
225204 Monitoring and Supervision of capital work	58,000	34,500
226002 Licenses	2,000	663
227001 Travel inland	60,815	37,302
227004 Fuel, Lubricants and Oils	16,000	7,333
228002 Maintenance-Transport Equipment	16,326	2,631
312139 Other Structures - Acquisition	967,132	158,357
<b>Total for Budget Output</b>	<b>1,270,215</b>	<b>307,428</b>
Wage	58,022	28,686
Non-Wage	74,246	28,391
GoU Dev	1,137,947	250,351
Ext Finance	0	0
<b>Total for Department</b>	<b>1,270,215</b>	<b>307,428</b>
Wage	58,022	28,686
Non-Wage	74,246	28,391

---

**VOTE: 860** Kibaale District

**Quarter 2**

---

GoU Dev	1,137,947	250,351
Ext Finance	0	0

**VOTE: 860** Kibaale 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: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	266,628	133,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,332	1,666
221002 Workshops, Meetings and Seminars	17,582	2,600
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	4,600	750
221009 Welfare and Entertainment	700	350
221011 Printing, Stationery, Photocopying and Binding	2,468	232
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	1,700	0
223006 Water	200	0
224003 Agricultural Supplies and Services	2,000	990
224010 Protective Gear	4,000	0
227001 Travel inland	14,981	3,625
227004 Fuel, Lubricants and Oils	30,895	4,099
228002 Maintenance-Transport Equipment	5,480	738
<b>Total for Budget Output</b>	<b>364,065</b>	<b>148,478</b>
Wage	266,628	133,429
Non-Wage	97,437	15,049
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

**VOTE: 860** Kibaale District

Quarter 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
221002 Workshops, Meetings and Seminars	5,322	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>10,322</b>	<b>0</b>
Wage	0	0
Non-Wage	10,322	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25	0
<b>Total for Budget Output</b>	<b>25</b>	<b>0</b>
Wage	0	0
Non-Wage	25	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227004 Fuel, Lubricants and Oils	5,000	1,250
<b>Total for Budget Output</b>	<b>11,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	11,000	1,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>385,412</b>	<b>149,728</b>
Wage	266,628	133,429
Non-Wage	118,784	16,299
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 860** Kibaale 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: 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	US\$ Thousand
--	---------------

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 100 Community Based Services*

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,592	93,682
221009 Welfare and Entertainment	1,546	619
224003 Agricultural Supplies and Services	161,731	10,000
227001 Travel inland	38,526	16,763
<b>Total for Budget Output</b>	<b>392,395</b>	<b>121,064</b>
Wage	190,592	93,682
Non-Wage	40,072	17,382
GoU Dev	161,731	10,000
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,912	0
227001 Travel inland	32,000	2,297
<b>Total for Budget Output</b>	<b>38,912</b>	<b>2,297</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	38,912	2,297
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 860** Kibaale District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,216	6,034
221009 Welfare and Entertainment	3,614	722
221011 Printing, Stationery, Photocopying and Binding	666	333
221012 Small Office Equipment	800	0
227001 Travel inland	1,017	44
227004 Fuel, Lubricants and Oils	3,748	0
263402 Transfer to Other Government Units	11,746	5,809
<b>Total for Budget Output</b>	<b>33,806</b>	<b>12,941</b>
Wage	0	0
Non-Wage	33,806	12,941
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	194	40
<b>Total for Budget Output</b>	<b>194</b>	<b>40</b>
Wage	0	0
Non-Wage	194	40
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>465,736</b>	<b>136,343</b>
Wage	190,592	93,682
Non-Wage	74,501	30,364
GoU Dev	200,643	12,297



---

**VOTE: 860** Kibaale District

**Quarter 2**

---

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

**VOTE: 860** Kibaale District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

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

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	67,195	28,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	1,332
221008 Information and Communication Technology Supplies.	10,600	3,300
221009 Welfare and Entertainment	4,200	2,100
227001 Travel inland	12,093	3,000
228002 Maintenance-Transport Equipment	10,000	2,272
<b>Total for Budget Output</b>	<b>106,752</b>	<b>40,954</b>
Wage	67,195	28,950
Non-Wage	39,557	12,004

**VOTE: 860** Kibaale District

Quarter 2

**Department: 110 Planning**

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

01 Annual Statistical Abstract prepared; 01 set of minutes for quarterly District Statistical committee meeting prepared; 1 Quarterly support supervision visit report to LLGs prepared

01 Annual Statistical Abstract prepared; 02 sets of minutes for quarterly District Statistical committee meeting prepared; 1 Quarterly support supervision visit report to LLGs prepared.

Funds were released in time

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

Item	Approved Budget	Spent
227001 Travel inland	9,876	3,430
<b>Total for Budget Output</b>	<b>9,876</b>	<b>3,430</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,876	3,430
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206X Effective DPI Program Secretariat**

01 Report for dissemination of Guidelines for the District Discretionary Equilisation Development Grant for FY 2024/25 prepared; 01 Desk and Field appraisal Report for all DDEG projects planned for FY 2024/25 prepared; 01 Environmental and Social screening Report for DDEG Projects for FY 2024/25 prepared .

3 sets of minutes for Monthly DTTPC meetings prepared; 01 annual work plan and Budget for FY 2024/25 prepared and submitted; 01 Performance Assessment report for LLGs prepared; 01 Mock Performance Assessment report prepared

Funds were released in time

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,954	5,985
221011 Printing, Stationery, Photocopying and Binding	16,000	8,008
227001 Travel inland	21,428	6,883

# VOTE: 860 Kibaale District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>49,382</b> <b>20,876</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	49,382      20,876
	Ext Finance	0      0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

01 Quarterly Joint monitoring report prepared;01 Quarterly PBS report prepared and submitted;01 report on the Budget conference prepared ;Budget Framework Paper for FY 2024/25 prepared and submitted;Final Form B for FY 2024/25 prepared and submitted.	02 Quarterly Joint monitoring reports prepared;01 Quarterly Budget Performance Report prepared and submitted;01 report on the Budget conference for FY 2025/26 prepared ;Budget Framework Paper for FY 2025/26 prepared and submitted.	FUNDS WERE RELEASED IN TIME
--	--	-----------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	6,944
221009 Welfare and Entertainment	0	0
227001 Travel inland	11,021	4,507
<b>Total for Budget Output</b>	<b>25,021</b>	<b>11,451</b>
Wage	0	0
Non-Wage	25,021	11,451
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>191,038</b>	<b>76,711</b>
Wage	67,195	28,950
Non-Wage	64,584	23,455
GoU Dev	59,259	24,306
Ext Finance	0	0

# VOTE: 860 Kibaale 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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	30	0
<b>Total for Budget Output</b>	<b>30</b>	<b>0</b>
Wage	0	0
Non-Wage	30	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

3 monthly staff salaries paid; 1 Quarterly Internal Audit Report prepared; 1 Financial Report prepared; 1 Quarterly Monitoring and Follow up of Government programmes like UWEP,YLP ,UPE AND USE organised;1 Departmental Motorcycle,Computers and Printer maintained;	6 monthly staff salaries paid; 2 Quarterly Internal Audit Reports prepared;2 Financial Reports prepared; 2 Quarterly Monitoring and Follow up of Government programmes like UWEP,YLP ,UPE AND USE organised;1 Departmental Motorcycle maintained.	Funds were released in time
--	---	-----------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,264	16,645
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,360	1,180
221011 Printing, Stationery, Photocopying and Binding	4,500	1,250
221017 Membership dues and Subscription fees.	500	250
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	31,915	12,887

**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,195	1,866
228002 Maintenance-Transport Equipment	3,500	0
<b>Total for Budget Output</b>	<b>99,234</b>	<b>35,078</b>
Wage	39,264	16,645
Non-Wage	59,970	18,433
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>99,264</b>	<b>35,078</b>
Wage	39,264	16,645
Non-Wage	60,000	18,433
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 860** Kibaale 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: 01060204X Institutional coordination &amp; management strengthened

1000 PRF funds applicants trained in enterprise selection; 1700 PRF funds applicants trained in enterprise selection; Funds were released in time  
 5700 PRF funds approved and dispersed;1700 PDM SACCO 1700 PRF funds approved and dispersed;100 PDM SACCO  
 leaders trained on pillar 3 leaders trained on pillar 3.

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	1,650
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,650</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	3,000	1,650
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,937
221011 Printing, Stationery, Photocopying and Binding	4,000	1,850
<b>Total for Budget Output</b>	<b>7,000</b>	<b>3,787</b>
Wage	0	0
Non-Wage	4,000	1,850
GoU Dev	3,000	1,937
Ext Finance	0	0

**VOTE: 860** Kibaale 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**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,898
221002 Workshops, Meetings and Seminars	3,000	1,650
<b>Total for Budget Output</b>	<b>7,000</b>	<b>3,548</b>
Wage	0	0
Non-Wage	4,000	1,898
GoU Dev	3,000	1,650
Ext Finance	0	0

**Programme: 05 Tourism Development****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	19,967
<b>Total for Budget Output</b>	<b>30,000</b>	<b>19,967</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	19,967
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**



**VOTE: 860** Kibaale 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
------------------------	---	--------------------------------------

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,926	963
<b>Total for Budget Output</b>	<b>1,926</b>	<b>963</b>
Wage	0	0
Non-Wage	1,926	963
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	26,572
<b>Total for Budget Output</b>	<b>40,000</b>	<b>26,572</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	26,572
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301X Jobs created**

Office block phase 4 constructed;01 Motorcycle procured;1 conference projector procured;Retention paid; 01 Departmental Vehicle maintained;

**VOTE: 860** Kibaale 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,000	13,333
221012 Small Office Equipment	7,000	0
227001 Travel inland	92,000	55,994
228002 Maintenance-Transport Equipment	35,000	25,067
312121 Non-Residential Buildings - Acquisition	317,000	28,358
312216 Cycles - Acquisition	18,000	0
312235 Furniture and Fittings - Acquisition	25,000	25,000
<b>Total for Budget Output</b>	<b>514,000</b>	<b>147,752</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	514,000	147,752
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,655
227001 Travel inland	10,795	5,518
<b>Total for Budget Output</b>	<b>14,795</b>	<b>8,173</b>
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	10,477	6,014
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 860** Kibaale 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	68,000	45,196
<b>Total for Budget Output</b>	<b>68,000</b>	<b>45,196</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	68,000	45,196
Ext Finance	0	0

**Budget Output: 190032 Product and Services Market Research**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	10,000	6,660
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,660</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,660
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	53,000	26,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,516

**VOTE: 860** Kibaale 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	16,667
<b>Total for Budget Output</b>	<b>88,000</b>	<b>49,632</b>
Wage	53,000	26,449
Non-Wage	0	0
GoU Dev	35,000	23,183
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	19,966
<b>Total for Budget Output</b>	<b>30,000</b>	<b>19,966</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	19,966
Ext Finance	0	0
<b>Total for Department</b>	<b>815,722</b>	<b>334,867</b>
Wage	53,000	26,449
Non-Wage	16,244	7,870
GoU Dev	746,477	300,548
Ext Finance	0	0

**VOTE: 860** Kibaale District

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	2024-2025	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	2024-2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	2024-2025	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	2024-2025	

**VOTE: 860** Kibaale District

Quarter 2

**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	69	

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	57	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320069 Malaria Control and Prevention****PIAP Output : 1203011003X Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of sub counties & TCs with functional intersectoral health	Percentage	80	75

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Children Under One Year Fully Immunized	Number	95	145

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector trained	Number	160	152

**VOTE: 860** Kibaale District

Quarter 2

**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of skills and competency based trainings conducted	Percentage	04	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	02 national competitions	

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number		

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of textbooks and other instructional materials	Number		

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of Community Access Roads Rehabilitated	Number	2024-2025	

**VOTE: 860** Kibaale District

Quarter 2

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	2024-2025	

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	2024-2025	

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	2024-2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	70	



**VOTE: 860** Kibaale District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236623 Bwamiramira Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		28,951	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	St. Lwanga Kikaada	District Discretionary Equalisation Development Grant		4,750	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Peters Kibingo	Kibingo	Programme Conditional Grant - Non Wage Recurrent	0	5,851	2,158
KIGAAZA JUNIOR SCHOOL	Kigaaza	Programme Conditional Grant - Non Wage Recurrent	0	8,540	1,909
ST. LWANGA KIKAADA P.S.	Kikaada	Programme Conditional Grant - Non Wage Recurrent	0	15,479	3,550
KASAMBYA PARENTS P.S.	Kasambya	Programme Conditional Grant - Non Wage Recurrent		9,079	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	St. Kirigwajjo SS	Transitional Conditional Grant - Development		2,000	0

**VOTE: 860** Kibaale District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236623 Bwamiramira Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312211 Heavy Vehicles - Acquisition</b>					
Heavy Vehicles - Staff Bus	St. Kirigwajjo SS	Transitional Conditional Grant - Development		598,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Kineka	Programme Conditional Grant - Development		60,000	0
Water - System Fixtures, Fittings and Maintenance	Kikada	Programme Conditional Grant - Development		10,000	0
Water Plants - Construction	Kyoga	Programme Conditional Grant - Development		18,000	0
Water Plants - Construction	Kyesega	Programme Conditional Grant - Development		18,000	0
Water Plants - Construction	Bamusuta	Programme Conditional Grant - Development		18,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236624 Kyebando Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Chief	District Unconditional Grant Non-Wage		26,326	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention for construction of staff houses	Kisalizi	Programme Conditional Grant - Development		20,689	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYANJA SS	Buyanja	Programme Conditional Grant - Non Wage Recurrent	0	39,216	13,078
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Kabuhuna	Programme Conditional Grant - Development		40,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Kabuhuna	Programme Conditional Grant - Development		80,000	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236624 Kyebando Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 236625 Kasimbi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		28,235	0
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320027 Medical and Health Supplies</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Kasimbi	Programme Conditional Grant - Development		104,500	0
Equipment - Assorted Medical Equipment	kasimbi and matale	Programme Conditional Grant - Development		4,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASIMBI P.S.	Kasimbi	Programme Conditional Grant - Non Wage Recurrent	0	19,151	4,282

**VOTE: 860 Kibaale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236625 Kasimbi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHANDA P.S	Buhanda	Programme Conditional Grant - Non Wage Recurrent	0	11,517	2,642
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Environmental and social safeguards	St. John Baptist Kasimbi	Programme Conditional Grant - Development		1,000	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of ICT/Library structure	Kasimbi	Programme Conditional Grant - Development		172,365	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Kyabayonjo	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Buhanda P/ School	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Katumba	Programme Conditional Grant - Development		10,000	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236625 Kasimbi Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 236626 Kabasekende Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		23,462	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kabasekende	Programme Conditional Grant - Development		34,500	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABASEKENDE P.S.	Kabasekende	Programme Conditional Grant - Non Wage Recurrent	0	11,359	3,786
NYAMUGURA P.S.	Nyamugura	Programme Conditional Grant - Non Wage Recurrent	0	7,562	1,884
BUKONDA P.S.	Bukonda	Programme Conditional Grant - Non Wage Recurrent	0	9,301	2,812

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236626 Kabasekende Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWAMIRAMIRA COMMUNITY SS	Bukonda	Programme Conditional Grant - Non Wage Recurrent	0	61,240	16,848
KISAALIZI PARENTS SSS	Kisalizi	Programme Conditional Grant - Non Wage Recurrent	0	47,280	16,403
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Bakijurura	Programme Conditional Grant - Development		60,000	0
Water - System Fixtures, Fittings and Maintenance	Kiruruma	Programme Conditional Grant - Development		10,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236627 Bubango Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		14,631	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		19,426	0
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0
Bubango Health Centre II	Bubango HC II	Programme Conditional Grant - Non Wage Recurrent		13,207	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	St. Kizito Kigujju	District Discretionary Equalisation Development Grant		10,909	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. KIZITO P. S. KIGUJU	Kigujju	Programme Conditional Grant - Non Wage Recurrent	0	6,123	2,005
BUBANGO P.S.	Bubango	Programme Conditional Grant - Non Wage Recurrent	0	13,543	4,297



**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236627 Bubango Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Matuntu	Programme Conditional Grant - Development		18,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 236628 Nyamarunda Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		33,247	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamuranda HC III	Nyamarunda HC III	Programme Conditional Grant - Non Wage Recurrent		6,097	0
Nyamuranda HC III	Nyamarunda HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236628 Nyamarunda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Kabaale	District Discretionary Equalisation Development Grant		9,331	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBOGO P.S.	Kibogo	Programme Conditional Grant - Non Wage Recurrent	0	9,240	2,521
KYANYI P.S.	Kyanyi	Programme Conditional Grant - Non Wage Recurrent	0	19,532	5,873
BUJUGORO P.S.	Bujogoro	Programme Conditional Grant - Non Wage Recurrent	0	13,027	4,285
NYAMARUNDA P.S.	Nyamarunda	Programme Conditional Grant - Non Wage Recurrent	0	20,487	6,342
ST. PETERS BURONZI P.S	Buronzi	Programme Conditional Grant - Non Wage Recurrent	0	10,172	2,304
KABAALE P.S.	Kabaale	Programme Conditional Grant - Non Wage Recurrent	0	11,052	3,387
KIBEEDI P.S.	Kibeedi	Programme Conditional Grant - Non Wage Recurrent		22,560	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST KIZITO SS KIBEDI	Kibeedi	Programme Conditional Grant - Non Wage Recurrent	0	66,044	22,811

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236628 Nyamarunda Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances		District Discretionary Equalisation Development Grant		23,421	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	HDQTRS	District Discretionary Equalisation Development Grant		9,500	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		Transitional Conditional Grant - Development		10,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Architectural Plans		Transitional Conditional Grant - Development		20,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital projects	KIBAALE	Transitional Conditional Grant - Development		243,200	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		60,000	0
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		15,920	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	KIBAALE	Transitional Conditional Grant - Development		42,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance		Transitional Conditional Grant - Development		4,800	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	KIbaale district head quarters	Transitional Conditional Grant - Development		450,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for LGPAC Members	District Head Quarter	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Head Quarter	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Head Quarter	District Discretionary Equalisation Development Grant		4,000	0

**VOTE: 860** Kibaale District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Head Quarter	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarter	District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Head Quarter	District Discretionary Equalisation Development Grant		3,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for DSC members	District Head Quarters	District Discretionary Equalisation Development Grant		14,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Billboards - Adverts	District Head Quarter	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Head Quarter	District Discretionary Equalisation Development Grant		4,400	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District Head Quarter	District Discretionary Equalisation Development Grant		5,000	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Head Quarter	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarter	District Discretionary Equalisation Development Grant		9,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Head Quarter	District Discretionary Equalisation Development Grant		4,503	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
field allowances	District headquarters	Programme Conditional Grant - Development		24,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	District headquarters	Programme Conditional Grant - Development		57,002	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Development		2,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	Programme Conditional Grant - Development		4,889	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	District headquarters	Locally Raised Revenues		880,084	0
Agricultural Supplies and Services - Assorted equipment	District headquarters	Locally Raised Revenues		156,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision	District headquarters	Programme Conditional Grant - Development		7,779	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Development		25,010	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Farm Structures	District headquarters	Programme Conditional Grant - Development		26,000	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	kibaale	Transitional Conditional Grant - Development		15,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Training and Study Trips	kibaale	Transitional Conditional Grant - Development		8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	kibaale	Transitional Conditional Grant - Development		7,000	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	kibaale	Transitional Conditional Grant - Development		20,000	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	kibaale	Transitional Conditional Grant - Development		650,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		External Financing World Health Organisation (WHO)		15,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		434,000	0
Travel Inland - Facilitation	Kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,301	0
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	District Head Quarters	District Discretionary Equalisation Development Grant		6,584	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320027 Medical and Health Supplies</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Kibaale	Programme Conditional Grant - Development		1,400	0



**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320027 Medical and Health Supplies</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	kibaale	Programme Conditional Grant - Development		16,000	0
Equipment - Assorted Medical Equipment	kibaale	Programme Conditional Grant - Development		20,000	0
Equipment - Assorted Medical Equipment	kibaale	Programme Conditional Grant - Development		79,083	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital projects	Kibaale	Programme Conditional Grant - Development		7,920	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Kibaale	Programme Conditional Grant - Development		3,080	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Kibaale	Programme Conditional Grant - Development		2,036	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital projects	Kibaale Hqtr	Programme Conditional Grant - Non Wage Recurrent	0	40,000	2,580

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Kibaale	Programme Conditional Grant - Development		3,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Kibaale Hqtr	Programme Conditional Grant - Development		1,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention for constr.4 classroom block	Buyanja	Programme Conditional Grant - Development		22,946	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	2,410	700
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	3,800	1,266
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	350	116
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	1,000	277
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Kibaale	Locally Raised Revenues	0	10,000	2,520

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	1,784	595
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	4,200	1,400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,660
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	800	260
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,340
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kibaale	External Financing United Nations Children Fund (UNICEF)		12,000	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Kibaale	External Financing United Nations Children Fund (UNICEF)	0	4,509	1,500
Office Supplies - Printing and Assorted Stationery	Kibaale	External Financing United Nations Children Fund (UNICEF)		6,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Kibaale	External Financing United Nations Children Fund (UNICEF)		4,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Kibaale	External Financing United Nations Children Fund (UNICEF)	0	14,469	6,360
Travel Inland - Conferences, Seminars and Workshops	Kibaale	External Financing United Nations Children Fund (UNICEF)		34,200	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Kibaale	External Financing United Nations Children Fund (UNICEF)		7,200	0
Fuel, Oils and Lubricants - Diesel	Kibaale	External Financing United Nations Children Fund (UNICEF)	0	6,075	2,016
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667

# VOTE: 860 Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	10,990	3,663
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	1,560	520
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription for games at National level	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	1,000	210
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	17,000	6,367
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	2,100	700
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	District Head Quarter	Transitional Conditional Grant - Development		282,068	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Roads Rehabilitation	works	Transitional Conditional Grant - Development		136,064	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Capital Works	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		38,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		8,320	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of funds to Town councils and sub counties	Works	Other Transfers from Central Government Uganda Road Fund (URF)		152,433	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	works	Transitional Conditional Grant - Development		2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses	Works	Transitional Conditional Grant - Development		615	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership dues and subscriptions	works	Transitional Conditional Grant - Development		600	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	KIBAALE	Transitional Conditional Grant - Development		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Works	Transitional Conditional Grant - Development		8,500	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Works	Transitional Conditional Grant - Development		12,045	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	KIBAALE	Transitional Conditional Grant - Development		181,988	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Kibaale HQTRS	Programme Conditional Grant - Non Wage Recurrent		8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Kibaale Hqtrs	Programme Conditional Grant - Non Wage Recurrent		12,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Capital Works	All subcounties	Programme Conditional Grant - Non Wage Recurrent		100,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	All sub counties	Programme Conditional Grant - Non Wage Recurrent		60,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Kibaale TC	Programme Conditional Grant - Non Wage Recurrent		16,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Kibaale HQTRS	Programme Conditional Grant - Non Wage Recurrent		24,000	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kibaale Head quaters	Programme Conditional Grant - Development		140,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	District Head Quarters	Other Transfers from Central Government Parish Community Associations (PCAs)		161,731	0
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		6,912	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		32,000	0
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		1,678	0



**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Head Quarters	District Discretionary Equalisation Development Grant		9,876	0
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Discretionary Equalisation Development Grant		11,954	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Head Quarters	District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarters	District Discretionary Equalisation Development Grant		21,428	0

# VOTE: 860 Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Head Quarters	Transitional Conditional Grant - Development		3,000	0
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District Head Quarters	Transitional Conditional Grant - Development		3,000	0
<b>Programme: 04 Manufacturing</b>					
<b>SubProgramme: 01 Industrial and Technological Development</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Head Quarters	Transitional Conditional Grant - Development		3,000	0
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		30,000	0
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		40,000	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 190001 Private sector coordination</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Head Quarters	Transitional Conditional Grant - Development		20,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District Head Quarters	Transitional Conditional Grant - Development		7,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		92,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	Transitional Conditional Grant - Development		35,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	District Head Quarters	Transitional Conditional Grant - Development		317,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	District Head Quarters	Transitional Conditional Grant - Development		18,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	District Head Quarters	Transitional Conditional Grant - Development		25,000	0
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 000080 Economic Integration and Market Access</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Head Quarters	Transitional Conditional Grant - Development		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent		12,955	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		68,000	0
<b>Budget Output: 190032 Product and Services Market Research</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Head Quarters	Transitional Conditional Grant - Development		10,000	0
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District Head Quarters	Transitional Conditional Grant - Development		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		25,000	0
<b>Budget Output: 190039 MSMEs Information Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		30,000	0
<b>LCIII: 236630 Nyamarwa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Chief	District Unconditional Grant Non-Wage		48,999	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236630 Nyamarwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		22,451	0
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kabasara	District Discretionary Equalisation Development Grant		222,840	0
Non Residential Buildings Contractor	Nyamarwa	District Discretionary Equalisation Development Grant		4,750	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kabasara	Programme Conditional Grant - Development		34,500	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Kabasara	District Discretionary Equalisation Development Grant		15,840	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUBAMBA P.S	Bubamba	Programme Conditional Grant - Non Wage Recurrent	0	8,376	2,655
MITUJJU P.S	Mitujju	Programme Conditional Grant - Non Wage Recurrent	0	7,372	1,692

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236630 Nyamarwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABASARA P.S.	Kabasara	Programme Conditional Grant - Non Wage Recurrent	0	6,533	1,981
NYAMARWA P.S.	Nyamarwa	Programme Conditional Grant - Non Wage Recurrent	0	10,129	2,601
KITOVU P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	9,646	1,969
BUJERU P.S	Bujeru	Programme Conditional Grant - Non Wage Recurrent	0	7,347	1,752
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Kahoro	Programme Conditional Grant - Development		60,000	0
Water - System Fixtures, Fittings and Maintenance	Mitujju	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kamondo	Programme Conditional Grant - Development		10,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

**VOTE: 860** Kibaale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236631 Matala Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		33,963	0
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320027 Medical and Health Supplies</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Matala	Programme Conditional Grant - Development		142,500	0
Equipment - Assorted Medical Equipment	Matala and kasimbi	Programme Conditional Grant - Development		8,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Igayaza	Programme Conditional Grant - Development		1,514	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWABYOMA P.S	Rwabyoma	Programme Conditional Grant - Non Wage Recurrent	0	9,105	2,576
IGAYAZA P.S	Igayaza	Programme Conditional Grant - Non Wage Recurrent	0	11,697	2,405
KITENGETO P.S	Kitengeto	Programme Conditional Grant - Non Wage Recurrent	0	8,955	2,260

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236631 Matala Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITOMA P.S	Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	12,409	3,609
ST. JUDE KITABA P.S.	Kitaba	Programme Conditional Grant - Non Wage Recurrent	0	3,830	818
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Matala	Transitional Conditional Grant - Development		6,000	0
<b>Item: 226002 Licenses</b>					
Licenses - Fees	Matala	Programme Conditional Grant - Development		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busesa	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Travel Inland - Allowances	Busesa	Programme Conditional Grant - Non Wage Recurrent		44,444	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	St.Julie Busesa	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	St Andrews P Sch	Programme Conditional Grant - Development		10,000	0
Water Plants - Construction	Busesa	Programme Conditional Grant - Development		242,073	0
Water Plants - Construction	Hakasalaba	Programme Conditional Grant - Development		360,000	0



**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236631 Matala Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 236632 Mugarama Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		32,173	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGARAMA HU	Mugarama HC III	Programme Conditional Grant - Non Wage Recurrent		21,350	0
MUGARAMA HU	Mugarama HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYENGABI P.S.	Kyengabi	Programme Conditional Grant - Non Wage Recurrent	0	9,336	1,782

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236632 Mugarama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABURUNGI P.S.	Nyaburungi	Programme Conditional Grant - Non Wage Recurrent	0	9,727	1,897
MUHANGI P.S.	Muhangi	Programme Conditional Grant - Non Wage Recurrent	0	19,629	3,593
KIKUUBA P.S.	Kikuuba	Programme Conditional Grant - Non Wage Recurrent	0	4,641	1,526
MARONGO P.S.	Marongo	Programme Conditional Grant - Non Wage Recurrent	0	8,872	2,778
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Assorted Equipment	Mugaaga	Programme Conditional Grant - Development		56,047	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Mugaaga	Programme Conditional Grant - Development		165,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention St. Mugaaga Voc Seed School	Muhangi	Programme Conditional Grant - Development		159,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 257513 Karama Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		23,104	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Bwikya islamic	District Discretionary Equalisation Development Grant		407,569	0
Non Residential Buildings - Contractor	Bucuuhya	District Discretionary Equalisation Development Grant		9,331	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Karama	Programme Conditional Grant - Development		34,500	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Bwikya Islamic	District Discretionary Equalisation Development Grant		44,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITUTU PARENT SCH.	Kitutu	Programme Conditional Grant - Non Wage Recurrent	0	15,266	3,925
KARAMA P.S.	Karama	Programme Conditional Grant - Non Wage Recurrent	0	15,654	4,834
ST. JUDE P.S KITUTU	Kitutu	Programme Conditional Grant - Non Wage Recurrent	0	13,129	3,277

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 257513 Karama Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 273468 Nyamarunda Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		25,223	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Nyamarunda T. Council	Programme Conditional Grant - Development		10,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Government Units	Sub County	Programme Conditional Grant - Non Wage Recurrent		839	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273469 Kayanja</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		15,944	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kayanja Parents	District Discretionary Equalisation Development Grant		10,822	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Kayanja	Programme Conditional Grant - Development		1,589	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Mukatooke	Programme Conditional Grant - Development		60,000	0
Water - System Fixtures, Fittings and Maintenance	Buterevu	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kyazirimu	Programme Conditional Grant - Development		10,000	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273469 Kayanja</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 273470 Kyakazihire</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		32,412	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kyabaganda Market	Locally Raised Revenues		12,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools		District Discretionary Equalisation Development Grant		222,840	0

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273470 Kyakazihire</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Kyakazihire	Programme Conditional Grant - Development		1,573	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Maisuka	District Discretionary Equalisation Development Grant		15,840	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Kyakazihire	Programme Conditional Grant - Development		224,551	0
Water Plants - Construction	Kyakazihire	Programme Conditional Grant - Development		455,640	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Boards and Committees		Programme Conditional Grant - Non Wage Recurrent		12,216	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage		4,342	0

**VOTE: 860** Kibaale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273470 Kyakazihire</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		666	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues		800	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		840	0
<b>LCIII: S1798 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		70,349	0
KYEBANDO HU	Kyebando HC III	Programme Conditional Grant - Non Wage Recurrent		21,003	0
ST LUKE BUJUNI HCIII	St Luke Bujuni HC III	Programme Conditional Grant - Non Wage Recurrent		13,022	0
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		18,027	0
Kasimbi HCIII	Kasimbi HC III	Programme Conditional Grant - Non Wage Recurrent		5,879	0
ST LUKE BUJUNI HCIII	Sr Luke Bujuni HC III	Programme Conditional Grant - Non Wage Recurrent		19,127	0
ST DENIS NSONGA HC II	St Denis Nsonga HC II	Programme Conditional Grant - Non Wage Recurrent		9,564	0



**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1798 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		132,066	0
KYEBANDO HU	Kyebando HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0
Kasimbi HCIII	Kasimbi HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWIKYA ISLAMIC COMMUNITY SCHOOL	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	6,546	2,046
KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent	0	6,963	1,991
Kikangara Primary School	Kikangara	Programme Conditional Grant - Non Wage Recurrent	0	9,243	1,903
BUSEESA P.S.	Buseesa	Programme Conditional Grant - Non Wage Recurrent	0	14,881	2,892
KIRIIKA P.S.	Kiriika	Programme Conditional Grant - Non Wage Recurrent	0	14,813	4,541
KISAALIZI BINAMBO P.S.	Kisaalizi	Programme Conditional Grant - Non Wage Recurrent	0	16,547	3,544
KIYANJA MODERN P.S	Kiyanja	Programme Conditional Grant - Non Wage Recurrent	0	12,677	2,155
BUJUNI BOYS P.S.	Bujuni	Programme Conditional Grant - Non Wage Recurrent	0	24,008	3,163

**VOTE: 860** Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1798 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUTAGATA P.S	Mutagata	Programme Conditional Grant - Non Wage Recurrent	0	13,609	3,900
BUJUNI BOYS P.S.	Bujuni	Programme Conditional Grant - Non Wage Recurrent	0	4,960	1,653
KAHYORO P.S.	Kahyoro	Programme Conditional Grant - Non Wage Recurrent	0	11,372	3,450
KAYANJA PARENTS P.S	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	16,884	5,470
BUCUUHYA P.S.	Bucuuhya	Programme Conditional Grant - Non Wage Recurrent	0	15,911	5,146
KYAMUKUBIRWA P.S.	Kyamukubirwa	Programme Conditional Grant - Non Wage Recurrent	0	7,109	2,370
KAJUMA P.S.	Kajuma	Programme Conditional Grant - Non Wage Recurrent	0	5,038	1,442
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMARWA SS	Nyamarwa	Programme Conditional Grant - Non Wage Recurrent	0	54,848	15,108