
VOTE: 840 Kabale District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 840 Kabale District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KALYESUBULA FRED
(Accounting Officer)

Signed on Date: 21-02-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	862,557	862,557	334,442	39%
Discretionary Government Transfers	5,159,455	5,379,775	2,848,488	55%
Conditional Government Transfers	35,525,872	41,270,588	22,778,864	64%
Other Government Transfers	1,384,577	1,784,577	487,281	35%
External Financing	1,004,589	1,004,589	41,437	4%
Total Revenues shares	43,937,050	50,302,086	26,490,513	60%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,415,416	2,118,978	574,137	41%
Tourism Development	9,886	9,886	4,943	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,429,941	1,465,651	522,395	37%
Private Sector Development	70,087	70,087	36,779	52%
Integrated Transport Infrastructure And Services	2,628,177	2,628,177	1,080,476	41%
Sustainable Urbanisation And Housing	0	0	-12	
Digital Transformation	31,000	31,000	17,500	56%
Human Capital Development	30,042,908	30,941,893	13,363,512	44%
Public Sector Transformation	6,245,988	10,752,448	6,351,085	102%
Community Mobilization And Mindset Change	266,825	266,825	129,003	48%
Governance And Security	1,234,923	1,455,243	725,935	59%
Development Plan Implementation	561,899	561,899	310,626	55%
Grand Total	43,937,050	50,302,086	23,116,381	53%
Wage	27,290,778	27,515,072	14,542,663	53%
Non-Wage Recurrent	10,522,663	15,722,320	7,871,642	75%
Domestic Devt	5,119,020	6,060,104	662,116	13%
External Financing	1,004,589	1,004,589	39,959	4%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By end of the Second Quarter FY 2023/2024, Kabale District cumulatively received a total of UGX 26,490,513,000 shillings out of the total annual approved Budget of UGX 43,937,050,000 representing 60% performance and 52.7% performance of the revised Budget. This is silently above the expected 50% Performance by the end of Quarter Two. This was due to good performance of conditional government transfers at 64% and discretionary transfers that performed at 55%. Out of the cumulative receipts, Locally Raised Revenue was UGX 334,442,000 (39%) Discretionary Government Transfers were UGX 2,848,488,000 (55%), Conditional Government Transfers were UGX 22,778,864,000 (64%), Other Government Transfers was UGX 487,281,000 (35%) and External financing/donor funding was UGX 41,437,000 (4%). Accordingly by the end of second Quarter, Departments were able to spend UGX 23,119,158,000.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	862,557	862,557	334,442	39%
Advertisements/Bill Boards	7,190	7,190	271	4%
Agency Fees	41,675	41,675	0	0%
Business licenses	110,478	110,478	53,998	49%
Land Fees	6,300	6,300	0	0%
Liquor licenses	11,025	11,025	0	0%
Local Services Tax-Payable By Individuals	125,725	125,725	208,423	166%
Market /Gate Charges	77,175	77,175	14,297	19%
Mineral Royalties	10,740	10,740	0	0%
Miscellaneous receipts/income	120,919	120,919	43,007	36%
Registration fees for Documents and Businesses	13,230	13,230	5,344	40%
Rent & rates – produced assets-From Private Entities	25,600	25,600	9,102	36%
Sale of Agricultural products and services.- From Private Entities	312,500	312,500	0	0%
Discretionary Government Transfers	5,159,455	5,379,775	2,848,488	55%
District Discretionary Equalisation Development Grant	386,526	386,526	193,263	50%
District Unconditional Grant Non-Wage	632,526	852,846	426,423	67%
District Unconditional Grant Wage	3,757,452	3,757,452	1,878,726	50%
Urban Discretionary Equalisation Development Grant	13,700	13,700	6,850	50%
Urban Unconditional Grant Wage	317,202	317,202	317,202	100%
Urban Unconditional Non-Wage	52,049	52,049	26,025	50%
Conditional Government Transfers	35,525,872	41,270,588	22,778,864	64%
Programme Conditional Grant - Non Wage Recurrent	7,523,454	12,502,791	6,533,410	87%
Programme Conditional Grant - Development	3,641,479	4,182,563	2,091,282	57%
Programme Conditional Grant - Wage Recurrent	23,216,124	23,440,419	13,581,764	59%
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	190,000	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	764,815	764,815	382,407	50%
Other Government Transfers	1,384,577	1,784,577	487,281	35%
Agriculture Cluster Development Project (ACDP)	15,000	15,000	0	0%
MOH Infrastructure Improvement	0	400,000	0	
Support to PLE (UNEB)	30,000	30,000	26,120	87%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	40,000	40,000	42,366	106%
Uganda Road Fund (URF)	1,282,577	1,282,577	416,939	33%
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000	1,856	11%
External Financing	1,004,589	1,004,589	41,437	4%
Global Alliance for Vaccines and Immunization (GAVI)	417,629	417,629	0	0%
Global Fund for HIV, TB & Malaria	110,250	110,250	41,437	38%
United Nations Children Fund (UNICEF)	145,960	145,960	0	0%
World Health Organisation (WHO)	330,750	330,750	0	0%
Total Revenues Shares	43,937,050	50,302,086	26,490,513	60%

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

During the Second Quarter of FY 2024/24, the District received UGX 334,442,000 against an annual Approved local revenue budget of UGX 862,557,000 reflecting 39% of the performance. The poor performance is attributed noncompliance of farmers in regard to co funding for micro-scale irrigation activity.

Cumulative Performance for Central Government Transfers

By the end of the second quarter FY 2023/24, the District cumulatively received UGX 2,848,488,000 against the Annual Planned Budget of UGX 5,379,775,000 which reflects 55% performance of the discretionary Government transfers while conditional government transfers performed at 64% (received UGX 22,778,864,000 against annual planned budget of UGX 41,270,588,000).

Cumulative Performance for Other Government Transfers

During the second quarter FY 2023/24, the vote cumulatively received a total of UGX: 487,281,000/= which is 35% Performance of the annual revised Planned Budget of UGX 1,784,577,000. UGX 416,939,000/= was from Uganda Road Fund (URF) and UGX: 42,366,000/= was received from Uganda Multi-Sectoral Food Security and Nutrition Project (UMFSNP) meant for Payment of Salaries for Community Facilitators, UGX 1,856,000 was received from Uganda Women Entrepreneurship Program(UWEP) while UGX 26,120,000 was received as Support to PLE (UNEB) to facilitate 2023 PLE Examinations

Cumulative Performance for External Financing

By end of second quarter FY 2023/24, the District only received UGX 41,437,000 representing only 4% of the total annual budget of UGX 1,004,589,000. The poor performance was attributed to non-release of funds from GAVI, UNICEF and WHO.

VOTE: 840 Kabale District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,799,357	0	6,625,404	97%	3,050,554
Sub-Total	6,799,357	0	6,625,404	97%	3,050,554
Department: Finance					
10 Financial Management and Accountability (LG)	373,392	0	210,472	56%	129,767
Sub-Total	373,392	0	210,472	56%	129,767
Department: Statutory bodies					
10 Legislation and Oversight	668,074	0	445,426	67%	345,991
Sub-Total	668,074	0	445,426	67%	345,991
Department: Production and Marketing					
10 Agricultural Extension	1,044,416	0	527,574	51%	208,401
20 Agricultural Production	6,000	0	6,453	108%	6,453
30 Agricultural Value Chain Services	367,500	0	42,360	12%	34,280
Sub-Total	1,417,916	0	576,387	41%	249,134
Department: Health					
10 Primary HealthCare	951,829	0	255,821	27%	135,581
20 Hospital Services	243,318	0	121,659	50%	60,829
30 Health Management and Supervision	7,816,661	0	3,436,458	44%	1,649,259
Sub-Total	9,011,808	0	3,813,937	42%	1,845,670
Department: Education					
10 Pre-Primary and Primary Education	11,893,471	0	6,147,693	52%	2,502,485
20 Secondary Education	7,119,159	0	2,505,161	35%	306,709
30 Skills Development	1,546,783	0	736,352	48%	363,110
40 Education&Sports Management and Inspection	469,572	0	160,369	34%	83,702
50 Special Needs Education	2,115	0	0	0%	0
Sub-Total	21,031,100	0	9,549,575	45%	3,256,006

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	2,629,677	0	1,080,476	41%	693,848
Sub-Total	2,629,677	0	1,080,476	41%	693,848
Department: Water					
10 Rural Water Supply and Sanitation	564,578	0	91,599	16%	67,213
20 Urban Water Supply and Sanitation	380,000	0	190,000	50%	95,000
Sub-Total	944,578	0	281,599	30%	162,213
Department: Natural Resources					
10 Natural Resources Management	485,363	0	240,796	50%	147,744
Sub-Total	485,363	0	240,796	50%	147,744
Department: Community Based Services					
10 Community Mobilisation	235,121	0	117,267	50%	74,653
20 Empowerment and Mindset Change	31,703	0	11,736	37%	9,056
Sub-Total	266,825	0	129,003	48%	83,709
Department: Planning					
10 Planning and Statistics	188,507	0	100,154	53%	64,034
Sub-Total	188,507	0	100,154	53%	64,034
Department: Internal Audit					
10 Compliance	42,980	0	23,678	55%	13,469
Sub-Total	42,980	0	23,678	55%	13,469
Department: Trade, Industry and Local Development					
10 Commercial Services	73,444	0	37,808	51%	24,159
20 Value Chain Services	4,029	0	1,664	41%	907
Sub-Total	77,473	0	39,472	51%	25,066
Grand Total	43,937,050	0	23,116,381	53%	10,067,206

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,631,361	11,137,822	6,590,733	99%	2,527,017
District Unconditional Grant Non-Wage	86,004	86,004	43,127	50%	21,501
District Unconditional Grant Wage	1,773,852	1,773,852	868,926	49%	425,463
Locally Raised Revenues	226,734	226,734	155,415	69%	67,138
Multi-Sectoral Transfers to LLGs_NonWage	390,448	390,448	198,326	51%	93,017
Programme Conditional Grant - Non Wage Recurrent	3,837,122	8,343,582	5,007,737	131%	1,681,997
Urban Unconditional Grant Wage	317,202	317,202	317,202	100%	237,901
Development Revenues	167,996	167,996	87,133	52%	87,133
District Discretionary Equalisation Development Grant	6,269	6,269	6,269	100%	6,269
Multi-Sectoral Transfers to LLGs_Gou	161,726	161,726	80,863	50%	80,863
Total Revenues Shares	6,799,357	11,305,818	6,677,865	98%	2,614,149
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,091,054	2,091,054	1,091,384	52%	713,025
Non Wage	4,540,307	9,046,768	5,447,013	120%	2,250,510
Development Expenditure					
Domestic Development	167,996	167,996	87,007	52%	87,019
External Financing	0	0	0	0%	0
Total Expenditure	6,799,357	11,305,818	6,625,404	97%	3,050,554
C: Unspent Balances					
Recurrent Balances					
Wage			52,336		
Non Wage			94,744		
			-42,408		
Development Balances					
Domestic Development			125		
External Financing			125		
			0		
Total Unspent			52,461		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q2, cumulatively the department had received UGX 6,677,865,000/= which was 98% of the annual approved budget and was able to utilize 6,625,641 of the cumulative release. During the quarter the department received UGX 2,614,149,000/= of which UGX 3,050,790,000 was spent at the end of the quarter. The negative balances in the department is attributed to the mismatch between IFMIS and PBS which has not been rectified by Office the Accountant General. Additional the negative non-wage balance originates from the non-harmonization from the Office the Accountant General and IFMIS in the First quarter FY 2023/24

Reasons for unspent balances on the bank account

Some staff not yet recruited due to the ban on the current recruitment by Office of the Auditor General and MOPS

Highlights of physical performance by end of the quarter

Computers were maintained and internet connectivity at district headquarters is maintained. Monitoring of projects done, 02 district vehicles repaired and data on staff in LLGS collected. Funds transferred to 12 LLGs. Legal fees for district representatives paid. Monitoring and support supervision conducted in 12 LLGs and staff welfare improved. Staff attendance to duty monitored and Staff welfare improved. Report on disasters prepared and submitted. Quarterly performance reports prepared, security provided at district headquarters.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	373,392	373,392	211,218	57%	114,879
District Unconditional Grant Non-Wage	50,027	50,027	31,257	62%	18,750
District Unconditional Grant Wage	300,000	300,000	166,000	55%	91,000
Locally Raised Revenues	23,365	23,365	13,961	60%	5,129
Development Revenues	0	0	0	0%	0
Total Revenues Shares	373,392	373,392	211,218	57%	114,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	165,916	55%	105,712
Non Wage	73,392	73,392	44,556	61%	24,055
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	373,392	373,392	210,472	56%	129,767
C: Unspent Balances					
Recurrent Balances			745		
Wage			84		
Non Wage			661		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			745		

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter of FY 2023-24, the cumulative receipts of the funds by the Department were ugx 211,218,000 representing 57% of the total approved annual departmental budget of which UGX 210,472,000 translating to 56% performance. During the end of second quarter the department received ugx 114,879,000 of which UGX 129,961,000 was spent leaving un spent balance of UGX 745,000 meant for procurement of Stationery for the department

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Expenditure was as planned

Highlights of physical performance by end of the quarter

Salaries paid to staff, monitored local revenue performance. All sources of local revenue assessed, mobilized, supervised, monitored using IRAS in the subcounties of Maziba, Kaharo, Kyanamira, Buhara, Kamuganguz, Kitumba, Rubaya, Butanda, Kahungye, Kibuga, Katuna and Ryakarimira Tc. All accounts staff mentored in financial management. IFMS generator serviced to enabled the office make field reports, Final Accounts and other activities. Final accounts submitted to Auditor's General and Accountant's General offices. Regional Budget Conference in Mbarara attended. Paid electricity to run office activities. Paid monthly Quarterly salaries paid for to staff staff. Regional Budget conference in Mbarara attended. Attended the training course on Revenue mobilization outside the District. One budget desk meeting conducted.

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	668,074	888,394	446,178	67%	304,658
District Unconditional Grant Non-Wage	221,522	441,842	214,678	97%	186,658
District Unconditional Grant Wage	390,000	390,000	195,000	50%	97,500
Locally Raised Revenues	56,552	56,552	36,500	65%	20,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	668,074	888,394	446,178	67%	304,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	390,000	390,000	194,903	50%	157,811
Non Wage	278,074	498,394	250,523	90%	188,180
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	668,074	888,394	445,426	67%	345,991
C: Unspent Balances					
Recurrent Balances					
Wage			752		
Non Wage			97		
			655		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			752		

Summary of Department Revenues and Expenditure by Source

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

By the end of the second quarter of FY 2023-24, the cumulative receipts of the funds received by the Department were ugx 446,178,000 representing 67% of the total approved annual departmental budget of which UGX 445,426,000 was spent translating to 99% performance. During the end of second quarter the department received ugx 304,658,000 of which UGX 345,991,000 was spent leaving unspent balance of UGX 752,000 meant for procurement of small office equipment. The over performance in District conditional grant non-wage was attributed to supplementary funds to cater for ex-gratia district councilors.

Reasons for unspent balances on the bank account

Expenditure was as planned

Highlights of physical performance by end of the quarter

Held a two-day land board meeting. Prepared 1 set of land board meeting minutes. 99 freehold offers issued. 2 lease offers given. Held 4 contracts committee meetings. Prepared 4 sets of contract committee meeting minutes. Prepared 15 evaluation reports. Conducted 1 council meeting. Prepared 1 set of council minutes. Conducted 1 standing committee meeting. Prepared 1 set of standing committee meeting minutes. Paid ex-gratia and honoraria for LCIs & LCIIIs. Held 4 PAC meetings and prepared 4 sets of minutes. Submitted 1 PAC report to the Ministry. Held 1 DSC meeting. Promoted 1 Staff. Confirmed 8 staff. 1 staff transferred. Granted study leave to 1 staff. Corrected the name of 1 staff. Lifted interdiction of 2 staff. 2 staff regularized.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,105,416	1,375,409	777,114	70%	499,080
District Unconditional Grant Non-Wage	500	500	250	50%	125
Locally Raised Revenues	8,000	8,000	4,250	53%	250
Other Transfers from Central Government	55,000	55,000	42,366	77%	28,936
Programme Conditional Grant - Non Wage Recurrent	0	269,994	134,997	0%	134,997
Programme Conditional Grant - Wage Recurrent	1,041,916	1,041,916	595,251	57%	334,772
Development Revenues	312,500	746,068	216,784	69%	216,784
Locally Raised Revenues	312,500	312,500	0	0%	0
Programme Conditional Grant - Development	0	433,568	216,784	0%	216,784
Total Revenues Shares	1,417,916	2,121,478	993,898	70%	715,864
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,041,916	1,041,916	520,162	50%	202,365
Non Wage	63,500	333,494	56,225	89%	46,769
Development Expenditure					
Domestic Development	312,500	746,068	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,417,916	2,121,478	576,387	41%	249,134
C: Unspent Balances					
Recurrent Balances			200,727		
Wage			75,089		
Non Wage			125,638		
Development Balances			216,784		
Domestic Development			216,784		
External Financing			0		
Total Unspent			417,511		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the Second Quarter of FY 2023-24, the cumulative receipts of the funds by the Department were ugx.993,898,000 representing 70% of the total approved annual departmental budget and was able to utilize 58% of the cumulative release. During the quarter the department received ugx. 715,864,000 of which 34.8% was spent. The released funds were spent as per the quarterly work plan.

Reasons for unspent balances on the bank account

Capital Projects procurement processes were not yet done

Highlights of physical performance by end of the quarter

272 on-farm visits conducted for offering extension advisory services. 626 farmers trained in Sustainable Land Management. 30 demonstrations on good agricultural practices established. 665 farmers trained in the application of improved yield-enhancing technologies. 5 fish ponds were constructed and stocked with 5409 fish fingerlings. 881.7kgs of Fish harvested in fish Ponds. 699 animals were diagnosed and 24 pest and disease surveillance visits were conducted. Diseases of 1622 animals were managed through vaccination and treatment. 24 Inspection visits to livestock markets were conducted. 264 Livestock taken to slaughter slabs. 1000 people trained in the Nutrition Sensitive Saving Group. 628 farmers in PDM Enterprise Groups trained on Good Agricultural Practices and enterprise profitability analysis. 200 farmers were exposed to micro-scale irrigation technologies. 71 farm visits assessing micro-scale irrigation feasibility were conducted.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,567,031	7,791,325	3,863,894	51%	1,974,887
District Unconditional Grant Non-Wage	17,000	17,000	8,500	50%	4,250
Locally Raised Revenues	11,000	11,000	400	4%	400
Programme Conditional Grant - Non Wage Recurrent	841,338	841,338	420,669	50%	210,335
Programme Conditional Grant - Wage Recurrent	6,697,693	6,921,987	3,434,325	51%	1,759,902
Development Revenues	1,444,778	1,916,584	286,233	20%	286,233
District Discretionary Equalisation Development Grant	122,271	122,271	49,934	41%	49,934
External Financing	1,004,589	1,004,589	41,437	4%	41,437
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	317,917	389,723	194,862	61%	194,862
Total Revenues Shares	9,011,808	9,707,909	4,150,127	46%	2,261,119
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,697,693	6,921,987	3,347,489	50%	1,583,668
Non Wage	869,338	869,338	426,489	49%	222,022
Development Expenditure					
Domestic Development	440,188	911,995	0	0%	0
External Financing	1,004,589	1,004,589	39958.933	4%	39,979
Total Expenditure	9,011,808	9,707,909	3,813,937	42%	1,845,670
C: Unspent Balances					
Recurrent Balances					
Wage			89,916		
Non Wage			3,080		
Development Balances					
Domestic Development			246,274		
External Financing			244,795		
			1,478		

VOTE: 840 Kabale District**Quarter 2****SECTION B : Summary by Department****Total Unspent****336,190****Summary of Department Revenues and Expenditure by Source**

By the end of Q2 the department cumulatively received 4,150,127,000 which is 46% of the annual approved budget and was able to utilize 42%. The unconditional grant nonwage performed at 50% of the approved budget, local revenue 4%, conditional grant no wage 50%, wage 51%, DDEG 41%, External financing 4%, and Sector Development 61%. All funds released were spent on both recurrent and development activities planned.

Reasons for unspent balances on the bank account

The unspent balances under capital development was due to delay in rewarding contracts and retention payment process is ongoing

Highlights of physical performance by end of the quarter

Paid salaries of all staffs,

Support supervision done in 12 HCIIIs , 4 HCIVs and 2 hospitals delivered 80% (2586) of the mothers in health facilities, immunized 90%(2495) of children for DPT1 and 90%(2543) for DPT3, 66% of pregnant mothers made 4 ANC visits. Home improvement campaigns done in two subcounties during the quarter, School health programmes done in 100 schools, and integrated support supervision done to all HCIII, HCIVs and Hospitals.

6 community HIV dialogue meetings with key populations in hotspots of Katuna and Kabale municipality.

Radio talk shows on GBV fo HIV prevention.

Maternal and child health activities conducted in all 57 MCH health facilities. Data cleaning and performance review meetings held.

VOTE: 840 Kabale District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,345,954	18,548,837	10,547,163	57%	5,743,804
District Unconditional Grant Non-Wage	500	500	125	25%	125
District Unconditional Grant Wage	117,000	117,000	58,500	50%	29,250
Locally Raised Revenues	7,000	7,000	5,250	75%	5,250
Other Transfers from Central Government	30,000	30,000	26,120	87%	26,120
Programme Conditional Grant - Non Wage Recurrent	2,714,939	2,917,822	904,980	33%	0
Programme Conditional Grant - Wage Recurrent	15,476,515	15,476,515	9,552,188	62%	5,683,059
Development Revenues	2,685,146	2,685,146	1,342,573	50%	1,342,573
District Discretionary Equalisation Development Grant	25,000	25,000	12,500	50%	12,500
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,910,146	1,910,146	955,073	50%	955,073
Transitional Conditional Grant - Development	750,000	750,000	375,000	50%	375,000
Total Revenues Shares	21,031,100	21,233,983	11,889,736	57%	7,086,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,593,515	15,593,515	8,632,955	55%	3,180,054
Non Wage	2,752,439	2,955,322	900,490	33%	59,822
Development Expenditure					
Domestic Development	2,685,146	2,685,146	16,130	1%	16,130
External Financing	0	0	0	0%	0
Total Expenditure	21,031,100	21,233,983	9,549,575	45%	3,256,006
C: Unspent Balances					
Recurrent Balances			1,013,718		
Wage			977,733		
Non Wage			35,985		
Development Balances			1,326,443		
Domestic Development			1,326,443		
External Financing			0		

VOTE: 840 Kabale District**Quarter 2****SECTION B : Summary by Department****Total Unspent****2,340,161****Summary of Department Revenues and Expenditure by Source**

By the end of Q2, cumulatively the department had received UGX 11,889,736 which was 57% of the annual approved budget and was able to utilize 80.3% of the cumulative release. During the quarter the department received UGX 7,086,377(33.7% of the annual budget) of which UGX 3,257,623 was spent leaving UGX 2,338,544 as unspent at the end of the quarter. Revenue sources as per the quarter release were as follows; District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Locally Raised Revenues, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent, District Discretionary Equalization Development Grant, Programme Conditional Grant – Development and Transitional Conditional Grant - Development The released funds were spent on both recurrent and developmental planned activities.

Reasons for unspent balances on the bank account

Capital projects construction works had not reached the level of payments.

Highlights of physical performance by end of the quarter

The department conducted School performance assessment and monitored schools including 113 government primary schools,30 private primary schools,15 government aided secondary schools and 10 private secondary schools and 2 tertiary institutions. Trained headteachers and their deputies on their roles in schools. Collected science kits for primary schools from the MoES. carried out evaluation of capital projects .Trained headteachers and their deputies (256) on EMIS data management in schools. Advertised for the bidding of capital projects including the construction of Maziba primary schools, St Mary's college Rushoroza and Rukore High school. Carried out sensitisation of school stakeholders on their specific roles in schools aimed at avoiding role conflict totaling to 250 participants.

VOTE: 840 Kabale District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,599,677	1,599,677	575,139	36%	381,114
District Unconditional Grant Non-Wage	500	500	250	50%	125
District Unconditional Grant Wage	295,600	295,600	147,800	50%	73,900
Locally Raised Revenues	21,000	21,000	10,150	48%	150
Other Transfers from Central Government	1,282,577	1,282,577	416,939	33%	306,939
Development Revenues	1,030,000	1,030,000	515,000	50%	265,000
District Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	15,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	2,629,677	2,629,677	1,090,139	41%	646,114
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,600	295,600	147,387	50%	111,119
Non Wage	1,304,077	1,304,077	427,089	33%	319,689
Development Expenditure					
Domestic Development	1,030,000	1,030,000	506,000	49%	263,040
External Financing	0	0	0	0%	0
Total Expenditure	2,629,677	2,629,677	1,080,476	41%	693,848
C: Unspent Balances					
Recurrent Balances			663		
Wage			413		
Non Wage			250		
Development Balances			9,000		
Domestic Development			9,000		
External Financing			0		
Total Unspent			9,663		

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department

Roads and Engineering received 381,114,086 ushs (23.8%) under Recurrent budget and spent 380,576361 ushs (99.9%) leaving unspent balance of 537,725 ushs while Development we received 265,000,000ushs(25.73%) and spent 265,000,000 ushs(100%) leaving no unspent balance

Reasons for unspent balances on the bank account

Unspent balance on development is meant to facilitate District Roads Committee meeting

Highlights of physical performance by end of the quarter

Did Routine Mechanized maintenance of Konyo-Nyamarambiko Road 8km, Kyobugombe -Kicence Road 2.3km, Emergency maintenance of Rubira Bridge, Rwakihazi-Mukokye road 3km, Rehabilitation of 55.175km on Butanda - Nyambale - Kabere-Nyinabirere-Katojo-Kagogo-Rubumba road, Kacwekano-Rubaya-Ahakakingo -L.Bunyonyi -Kitoma road, Kekubo- Kakomo - Kabumba -L. Bunyonyi- Kashambya road, Kitumba -Habubasha-Katenga - Buhumba Road, Mukabaya- Rwemihanga- Biringo road, Kabanyonyi-Karweru-Maziba-Kamuronko-Rurema road, Rwakijuma -Kahondo-Maziba-Katukura-Karambwe-Rwanda Boarder road, Kyobugombe-Kitohwa-Katenga-Kizinga-Nyanja-Nyamitoma - Omukabare-Mwendo-Kigarama road, Rubira-Katokye-Bugarama-Kacuro-Kihumuro-Bushuro-Katembe road

VOTE: 840 Kabale District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	516,347	516,347	258,173	50%	129,087
District Unconditional Grant Wage	74,400	74,400	37,200	50%	18,600
Programme Conditional Grant - Non Wage Recurrent	61,947	61,947	30,973	50%	15,487
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	190,000	50%	95,000
Development Revenues	428,231	463,941	231,970	54%	231,970
Programme Conditional Grant - Development	413,417	449,126	224,563	54%	224,563
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	944,578	980,287	490,144	52%	361,057

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	74,400	74,400	36,755	49%	27,469
Non Wage	441,947	441,947	220,973	50%	110,873
Development Expenditure					
Domestic Development	428,231	463,941	23,871	6%	23,871
External Financing	0	0	0	0%	0
Total Expenditure	944,578	980,287	281,599	30%	162,213

C: Unspent Balances

Recurrent Balances					
Wage			445		
Non Wage			0		
Development Balances					
Domestic Development			208,099		
External Financing			0		
Total Unspent			208,544		

Summary of Department Revenues and Expenditure by Source

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

By the end of the Second Quarter of FY 2023-24, the cumulative receipts of the funds by the Department were ugx.409,144,000 representing 52% of the total approved annual departmental budget and was able to utilize 57% of the cumulative release. During the quarter the department received ugx. 361,057,000 (38% of the annual budget) of which 45% was spent leaving an unspent balance of ugx. 208,544,000. Both recurrent and development quarterly revenues performed at 36% and 64% respectively. The released funds were spent as per the quarterly work plan.

Reasons for unspent balances on the bank account

The capital projects procurement processes were not yet initiated.

Highlights of physical performance by end of the quarter

Conducted 1 District WSCC Meeting at the District. Conducted 1 Extension staff meeting at the district. Submitted quarter 2 report to Ministry of Water and Environment. Serviced office equipment. Paid for Office utilities. Held Planning and advocacy meetings at the district with the district council, and all heads of department sub-county political and technical leadership (Part of software steps). Sensitized communities of Kyevu, kisibo and kabalaga to fulfil critical requirements. Established & Trained WUCs for Kyevu, kisibo and kabalaga. Prepared Bills of Quantities for rehabilitation and extension of Kisibo-Kiruruma-Mukiyovu gfs, rehabilitation of Kabalaga gfs in Kaharo sub-county, kyevu VIP latrine in Butanda, Terms of reference for feasibility studies and tender documentation of kamukungu -iremera source in Kamuganguzi sub-county and extension of water to upgraded Karujanga HCIII in Kibuga sub-county.

VOTE: 840 Kabale District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	475,363	475,363	236,831	50%	118,290
District Unconditional Grant Non-Wage	3,703	3,703	1,852	50%	926
District Unconditional Grant Wage	440,000	440,000	220,000	50%	110,000
Locally Raised Revenues	9,202	9,202	3,750	41%	1,750
Programme Conditional Grant - Non Wage Recurrent	22,458	22,458	11,229	50%	5,615
Development Revenues	10,000	10,000	5,000	50%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
Total Revenues Shares	485,363	485,363	241,831	50%	123,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	440,000	440,000	219,465	50%	132,704
Non Wage	35,363	35,363	16,331	46%	10,040
Development Expenditure					
Domestic Development	10,000	10,000	5,000	50%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	485,363	485,363	240,796	50%	147,744
C: Unspent Balances					
Recurrent Balances			1,035		
Wage			535		
Non Wage			500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,035		

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department

By end of the second quarter of FY 2023/24, cumulatively, the department received ugx 241,831,000 representing 50% of the total approved annual departmental budget and was able to utilise 99.6% of the cumulative release. During the quarter, the department received ugx 123,290,000 of which 120% was spent. the released funds were spent on recurrent activities as per the quarterly work plan.

Reasons for unspent balances on the bank account

Some of the activities were rolled over to Q3

Highlights of physical performance by end of the quarter

40 members of the environment and natural resources management committee members were trained in HIV prevention and its contribution in the sustainable management of Natural Resources. 9 Forestry inspection visits done, 2,150,000/= revenue collected from licensed forest produce dealers, Mobilization and identification of 40 Climate Champions to be trained and by UNMA. Stakeholder engagement for Environmental Impact Assessment. Wetland restoration and enforcement of Kiruruma wetland in Maziba, Kyanamira, Kitumba, Buhara, and Kamuganguzi Sub Counties conducted inspection and enforcement of Lake Bunyonyi wetland Ecosystem conducted. 10 Area land committee members from Kyanamira Sub County and Kitumba Sub County trained. Technical advice to one District Land Board rendered 2 land titles for Kaharo and Ryakarimira processed.

VOTE: 840 Kabale District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	266,825	266,825	129,928	49%	66,092
District Unconditional Grant Non-Wage	4,621	4,621	2,311	50%	1,155
District Unconditional Grant Wage	200,000	200,000	100,000	50%	50,000
Locally Raised Revenues	10,082	10,082	8,200	81%	4,300
Other Transfers from Central Government	17,000	17,000	1,856	11%	1,856
Programme Conditional Grant - Non Wage Recurrent	35,121	35,121	17,561	50%	8,780
Development Revenues	0	0	0	0%	0
Total Revenues Shares	266,825	266,825	129,928	49%	66,092
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	99,813	50%	64,666
Non Wage	66,825	66,825	29,191	44%	19,044
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	266,825	266,825	129,003	48%	83,709
C: Unspent Balances					
Recurrent Balances			924		
Wage			187		
Non Wage			737		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			924		

Summary of Department Revenues and Expenditure by Source

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

By the end of the second quarter of FY 2023-24, the cumulative receipts of the funds received by the Department were ugx 129,928,000 representing 49% of the total approved annual departmental budget of which UGX 129,003,000 was spent translating to 99% performance. During the end of second quarter the department received ugx 66,092,000 of which UGX 83,709,000 was spent leaving unspent balance of UGX 924,000 meant for conducting council meeting for disabled and elderly.

Reasons for unspent balances on the bank account

Conducting Council for Elderly and disability

Highlights of physical performance by end of the quarter

49 child abuse cases handled by categories as follows; 24 cases of child neglect, 7 cases of domestic violence, 5 cases of child custody, 3 cases of child der4sertion, 3 missing children , 2 cases of denial of paternity and 5 cases of child disappearance

2133 SAGE beneficiaries paid shs 518,400,000 for a period of 9 months from January-September 2023. During that period, 102 beneficiaries had died and 158 new beneficiaries enrolled. But total enrolled beneficiaries were 2651 (913 male (34. 4%) and 1738 female (65.6%).

18 groups of women revalidated and submitted to MGLSD funding worth shs 111,237,443 under Joint Programme for Youth Livelihood and Uganda Women Entrepreneurship programme.

30 CBOs issued with Registration Certificates and 25 CBOs issued with Operational Permit generating total revenue of shs 2,700,000

5 NGOs signed MOU with the District

10 Private Organizations monitored on mediation with employees who had complaints on non/delayed –payment of salaries

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	150,434	150,434	79,545	53%	36,516
District Unconditional Grant Non-Wage	53,466	53,466	26,733	50%	13,366
District Unconditional Grant Wage	84,600	84,600	42,300	50%	21,150
Locally Raised Revenues	12,368	12,368	10,513	85%	2,000
<i>Development Revenues</i>	38,073	38,073	27,104	71%	27,104
District Discretionary Equalisation Development Grant	38,073	38,073	27,104	71%	27,104
Total Revenues Shares	188,507	188,507	106,649	57%	63,620
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	84,600	84,600	42,285	50%	27,484
Non Wage	65,834	65,834	37,204	57%	15,885
<i>Development Expenditure</i>					
Domestic Development	38,073	38,073	20,665	54%	20,665
External Financing	0	0	0	0%	0
Total Expenditure	188,507	188,507	100,154	53%	64,034
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			56		
Non Wage			41		
<i>Development Balances</i>					
Domestic Development			6,439		
External Financing			0		
Total Unspent			6,495		

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District

Quarter 2**SECTION B : Summary by Department**

By the end of the Second Quarter of FY 2023-24, the cumulative receipts of the funds by the Department were ugx.106,649,000 representing 57% of the total approved annual departmental budget and was able to utilize 94% of the cumulative release. During the quarter the department received ugx. 63,620,000 (33.7% of the annual budget) of which 100.6% was spent leaving an unspent balance of ugx. 6,439,000. As per the approved annual budgets, both recurrent and development revenues (DDEG) performed at 57% and 43% respectively. The released funds were spent as per the quarterly work plan.

Reasons for unspent balances on the bank account

Projector not yet procured

Highlights of physical performance by end of the quarter

Coordinated development planning activities in the 11 departments and 12 LLGs. Disseminated National and local guidelines for implementing Government policies to stakeholders in the District. Coordinated the National Performance Assessment for FY 2022-23 by OPM. Coordinated the District Budget Conferences for FY 2024/25. District data bank updated and maintained. Updated the District NDPIII National Standard indicators for 2023. Prepared and submitted the 1st Quarter District Budget Performance Report for FY 2023/24 to MoFPED, OPM and other relevant ministries. Prepared and submitted Budget Framework Paper for FY 2024/25 to MoFPED. Paid Staff Salaries. Coordinated 2 TPC meetings. Attended workshops and seminars, e.g. High-level Consultative Meetings on the draft NDPIV Strategic Direction. Monitored the DDEG projects being implemented in the 12 LLGs. Carried out Environmental & Social Screening of capital projects for FY 2023/24.

VOTE: 840 Kabale District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,980	42,980	23,694	55%	11,097
District Unconditional Grant Non-Wage	4,388	4,388	2,194	50%	1,097
District Unconditional Grant Wage	32,000	32,000	16,000	50%	8,000
Locally Raised Revenues	6,592	6,592	5,500	83%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	42,980	42,980	23,694	55%	11,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	15,984	50%	10,372
Non Wage	10,980	10,980	7,694	70%	3,097
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	42,980	42,980	23,678	55%	13,469
C: Unspent Balances					
Recurrent Balances					
Wage			16		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			16		

Summary of Department Revenues and Expenditure by Source

By the end of the Second Quarter of FY 2023-24, the cumulative receipts of the funds by the Department were ugx.23,694,000 representing 55% of the total approved annual departmental budget and was able to utilize 100% of the cumulative release. During the quarter the department received ugx. 11,097,000 of which 121% was spent. The released funds were spent as per the quarterly work plan.

Reasons for unspent balances on the bank account

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department

N/A

Highlights of physical performance by end of the quarter

Paid staff salaries. Audited operations of departments for Q1 FY 2023/24. Verified purchases in stores.

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	70,587	70,587	35,665	51%	19,657
District Unconditional Grant Non-Wage	3,500	3,500	1,750	50%	875
District Unconditional Grant Wage	50,000	50,000	27,000	54%	14,500
Locally Raised Revenues	6,558	6,558	1,650	25%	1,650
Programme Conditional Grant - Non Wage Recurrent	10,529	10,529	5,265	50%	2,632
<i>Development Revenues</i>	6,886	6,886	3,443	50%	3,443
District Discretionary Equalisation Development Grant	6,886	6,886	3,443	50%	3,443
Total Revenues Shares	77,473	77,473	39,107	50%	23,100
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	50,000	50,000	28,165	56%	17,266
Non Wage	20,587	20,587	7,864	38%	4,357
<i>Development Expenditure</i>					
Domestic Development	6,886	6,886	3,443	50%	3,443
External Financing	0	0	0	0%	0
Total Expenditure	77,473	77,473	39,472	51%	25,066
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			-1,165		
Non Wage			800		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			-365		

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter of FY 2023-24, the cumulative receipts of the funds received by the Department were ugx 39,107,000 representing 49% of the total approved annual departmental budget of which UGX 37855,000 was spent translating to 997% performance. During the end of second quarter the department received ugx 23,100,000 of which UGX 23,450,000 was spent leaving unspent balance of UGX 1,252,000 meant for conducting monitoring and supervision of SACCOs

Reasons for unspent balances on the bank account

Conduct monitoring and supervision of SACCOs

Highlights of physical performance by end of the quarter

10 tourism hospitalities monitored and supervised, 10tourism sites profiled. 10 businesses assessed and approved. 1 report on business establishment done, staff salaries paid. 10 Groups trained in cooperative aspects. 10 SMEs Trained and linked to regulators like URA and URSB. 3 board meetings attended. 10 groups trained in cooperative aspects. 10 cooperative were trained in HIV prevention aspects 10 farmers linked to UNBS, 10 Cooperative Societies Audited

VOTE: 840 Kabale District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
	computers are maintained, and internet connectivity at district headquarters is maintained, monitoring of projects done, 02 district vehicles repaired and data on staff in LLGS collected	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	15,000	1,250	
222001 Information and Communication Technology Services.	14,000	7,000	
227001 Travel inland	2,000	500	
Total for Budget Output	31,000	8,750	
Wage	0	0	
Non-Wage	31,000	8,750	
GoU Dev	0	0	
Ext Finance	0	0	

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

Support supervision and monitoring government projects and programs conducted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,000	1,000	
221009 Welfare and Entertainment	12,000	4,252	
221011 Printing, Stationery, Photocopying and Binding	4,000	563	
221017 Membership dues and Subscription fees.	15,000	5,000	
221020 Litigation and related expenses	20,000	0	

VOTE: 840 Kabale District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	8,000	1,650
227004 Fuel, Lubricants and Oils	9,000	1,000
228002 Maintenance-Transport Equipment	25,000	14,712
Total for Budget Output	111,000	31,927
Wage	0	0
Non-Wage	111,000	31,927
GoU Dev	0	0
Ext Finance	0	0

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

Legal fees for district representatives paid, monitoring and support supervision conducted in 12 LLGs and staff welfare improved. NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,000
221020 Litigation and related expenses	18,000	12,338
227001 Travel inland	3,500	1,750
Total for Budget Output	31,500	22,088
Wage	0	0
Non-Wage	31,500	22,088
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 010 Administration

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

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	1,773,852	633,725	
	Total for Budget Output	1,773,852	633,725
	Wage	1,773,852	633,725
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Staff capacity built. DEC retreat held. HIV/AIDS mainstreaming activities implemented. 79 Staff capacity built NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,500	0	
221003 Staff Training	6,269	6,156	
227001 Travel inland	50,000	0	
	Total for Budget Output	58,769	6,156
	Wage	0	0
	Non-Wage	52,500	0
	GoU Dev	6,269	6,156
	Ext Finance	0	0

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

Monthly Pension paid. Gratuity paid NA

VOTE: 840 Kabale District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,756,702	1,516,272
273105 Gratuity	195,556	543,161
352880 Salary Arrears Budgeting	17,885	0
352881 Pension and Gratuity Arrears Budgeting	1,866,978	20,590
Total for Budget Output	3,837,122	2,080,024
Wage	0	0
Non-Wage	3,837,122	2,080,024
GoU Dev	0	0
Ext Finance	0	0

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

Staff attendance to duty monitored and Staff welfare improved NA

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	7,000
221009 Welfare and Entertainment	10,000	0
221016 Systems Recurrent costs	13,689	3,425
227001 Travel inland	6,000	500
Total for Budget Output	57,689	10,925
Wage	0	0
Non-Wage	57,689	10,925
GoU Dev	0	0
Ext Finance	0	0

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

Report on disasters prepared and submitted, quartelryl performance reports prepared, security provided at district headquarters NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	317,202	79,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,834	1,975
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	2,800	100
221011 Printing, Stationery, Photocopying and Binding	4,215	554
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	2,800	575
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,800	1,200
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	346,251	84,079
Wage	317,202	79,300
Non-Wage	29,049	4,779
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Funds transferred to 12 LLGS

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	390,448	0
263303 District Discretionary Development Equalization Grant	148,027	0
263306 Urban Discretionary Development Equalization Grant	13,700	0
263402 Transfer to Other Government Units	0	173,880
Total for Budget Output	552,174	173,880
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	390,448 93,017
	GoU Dev	161,726 80,863
	Ext Finance	0 0
	Total for Department	6,799,357 3,051,554
	Wage	2,091,054 713,025
	Non-Wage	4,540,307 2,251,510
	GoU Dev	167,996 87,019
	Ext Finance	0 0

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

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

One quarterly progress Report submitted to council. IFMS generator serviced. Finance vehicle repaired for Local Revenue mobilization. Accounts staff and IRAS users mentored in financial management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	0	
221011 Printing, Stationery, Photocopying and Binding	19,000	10,402	
227001 Travel inland	5,365	2,000	
227004 Fuel, Lubricants and Oils	3,000	750	
Total for Budget Output	27,365	13,152	
Wage	0	0	
Non-Wage	27,365	13,152	
GoU Dev	0	0	
Ext Finance	0	0	

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

Salaries for finance Department staff paid, Integrated Financial Management System (IFMS) generator fuel procured. IFMS generator serviced and maintained. Electricity and water bills paid. Mentored all LLGs on preparation of Financial Statements.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	300,000	105,712	
223005 Electricity	3,000	2,378	
223006 Water	2,000	0	
227004 Fuel, Lubricants and Oils	30,000	7,614	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	335,000 115,704
	Wage	300,000 105,712
	Non-Wage	35,000 9,992
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,027	755	
228004 Maintenance-Other Fixed Assets	5,000	156	
	Total for Budget Output	11,027	911
	Wage	0	0
	Non-Wage	11,027	911
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	373,392	129,767
	Wage	300,000	105,712
	Non-Wage	73,392	24,055
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Held 1 DSC meeting. Promoted 1 Staff. Confirmed 8 staff. N/A
 1 staff transferred. Granted study leave to 1 staff. Corrected the name of 1 staff. Lifted interdiction of 2 staff. 2 staff regularized.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,480
221001 Advertising and Public Relations	4,400	1,300
221009 Welfare and Entertainment	4,000	1,026
227001 Travel inland	4,500	2,250
227004 Fuel, Lubricants and Oils	6,404	850
Total for Budget Output	28,305	7,906
Wage	0	0
Non-Wage	28,305	7,906
GoU Dev	0	0
Ext Finance	0	0

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

Held a two-day land board meeting. Prepared 1 set of land board meeting minutes. 99 freehold offers issued. 2 lease offers given. N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,510
221009 Welfare and Entertainment	1,500	356
227001 Travel inland	3,000	0
Total for Budget Output	10,500	1,866

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,500
	GoU Dev	0
	Ext Finance	0

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

Held 4 contracts committee meetings. Prepared 4 sets of contract committee meeting minutes. Prepared 15 evaluation reports.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,400	1,100	
221011 Printing, Stationery, Photocopying and Binding	2,000	750	
227001 Travel inland	3,000	1,250	
227004 Fuel, Lubricants and Oils	5,000	2,000	
Total for Budget Output	14,400	5,100	
	Wage	0	
	Non-Wage	14,400	
	GoU Dev	0	
	Ext Finance	0	

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

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

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	390,000	157,811	
221009 Welfare and Entertainment	15,000	5,384	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,528	
227001 Travel inland	5,000	1,246	
227004 Fuel, Lubricants and Oils	32,700	9,475	
Total for Budget Output	447,700	176,444	

VOTE: 840 Kabale District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	390,000
	Non-Wage	57,700
	GoU Dev	0
	Ext Finance	0

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

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,875	15,570
211107 Boards, Committees and Council Allowances	89,340	27,355
Total for Budget Output	158,215	42,925
Wage	0	0
Non-Wage	158,215	42,925
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,352	0
227001 Travel inland	1,603	400
Total for Budget Output	8,955	1,650
Wage	0	0
Non-Wage	8,955	1,650
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	668,074
	Wage	390,000
	Non-Wage	278,074
	GoU Dev	0
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

272 on-farm visits conducted. 626 farmers trained in SLM. N/A
 5 fish ponds constructed. 699 animals diagnosed.
 Vaccinated 1,622 animals. Inspected to 24 livestock
 markets. 264 animals slaughtered slabs. 926 farmers in
 PDM Enterprise groups trained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,041,916	202,365	
Total for Budget Output	1,041,916	202,365	
Wage	1,041,916	202,365	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030208 Export processing zones established**

3 SLM groups on the impact of HIV/AIDS on income and food security. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,500	821	
Total for Budget Output	2,500	821	
Wage	0	0	
Non-Wage	2,500	821	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production

VOTE: 840 Kabale District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		

Output not achieved

Funds received late

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,985	
223005 Electricity	3,000	0	
223006 Water	1,000	0	
Total for Budget Output	6,000	1,985	
Wage	0	0	
Non-Wage	6,000	1,985	
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: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

Micro scale irrigation system equipment procured and installed. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	312,500	0	
Total for Budget Output	312,500	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	312,500	0	
Ext Finance	0	0	

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

VOTE: 840 Kabale District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
	1501 Farmer groups mobilized to participate production of nutrient foods, 3 seed banks 3 seed multipliers and 1 value addition facility supported.100 schools supported with WASH materials.	NA

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

Item	Approved Budget	Spent
227001 Travel inland	55,000	34,280
Total for Budget Output	55,000	34,280
Wage	0	0
Non-Wage	55,000	34,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,417,916	239,451
Wage	1,041,916	202,365
Non-Wage	63,500	37,086
GoU Dev	312,500	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

NA

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

retention payment of Upgrade of Karujanga HC II to HC III NA
and Construction of Staff Houses at Kitooma and Kahondo
HC IIIs

Retention hasnt been paid

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	122,271	0
263310 Sector Development Grant	317,917	0
Total for Budget Output	440,188	0
Wage	0	0
Non-Wage	0	0
GoU Dev	440,188	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	511,641	135,581
Total for Budget Output	511,641	135,581
Wage	0	0
Non-Wage	511,641	135,581
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 840 Kabale District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
	Improved hospital service delivery of all health-related indicators	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		243,318	60,829
	Total for Budget Output	243,318	60,829
	Wage	0	0
	Non-Wage	243,318	60,829
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Payment of salaries to staffs and doing health delivery activities to promote health delivery NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,697,693	1,583,668
221009 Welfare and Entertainment		3,247	550
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		2,400	0
222001 Information and Communication Technology Services.		2,077	528
223005 Electricity		4,000	1,000
223006 Water		2,000	500
227001 Travel inland		35,869	8,967
227004 Fuel, Lubricants and Oils		22,032	5,611
228002 Maintenance-Transport Equipment		10,755	3,806
	Total for Budget Output	6,784,072	1,604,630
	Wage	6,697,693	1,583,668

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	86,380 20,962
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	650	
Total for Budget Output	4,000	650	
Wage	0	0	
Non-Wage	4,000	650	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000063 Quality Assurance Systems**PIAP Output: 1203010501 Blood products available**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	8,000	0	
Total for Budget Output	8,000	0	
Wage	0	0	
Non-Wage	8,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223001 Property Management Expenses	16,000	4,000	
Total for Budget Output	16,000	4,000	
Wage	0	0	

VOTE: 840 Kabale District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	16,000 4,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,004,589	39,979
Total for Budget Output	1,004,589	39,979
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,004,589	39,979
Total for Department	9,011,808	1,845,670
Wage	6,697,693	1,583,668
Non-Wage	869,338	222,022
GoU Dev	440,188	0
Ext Finance	1,004,589	39,979

VOTE: 840 Kabale District

Quarter 2

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,818,138	2,496,535	
Total for Budget Output	9,818,138	2,496,535	
Wage	9,818,138	2,496,535	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,328	1,320	
313129 Other Buildings other than dwellings - Improvement	128,818	0	
Total for Budget Output	135,146	1,320	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	135,146	1,320	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	0	
312121 Non-Residential Buildings - Acquisition	750,000	4,630	

VOTE: 840 Kabale District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	750,000 4,630
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	750,000 4,630
	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
263308 Sector Conditional Grant (Non-Wage)	1,187,687	0
Total for Budget Output	1,187,687	0
Wage	0	0
Non-Wage	1,187,687	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV awareness promoted in all the 130 education institutions of Kabale district NA

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	987,592	0
Total for Budget Output	987,592	0
Wage	0	0
Non-Wage	987,592	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	4,331,567	296,529
312121 Non-Residential Buildings - Acquisition	1,800,000	10,180
Total for Budget Output	6,131,567	306,709
Wage	4,331,567	296,529
Non-Wage	0	0
GoU Dev	1,800,000	10,180
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,326,810	363,110
Total for Budget Output	1,326,810	363,110
Wage	1,326,810	363,110

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

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	219,973	0	
Total for Budget Output	219,973	0	
	Wage	0	
	Non-Wage	219,973	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Carried out inspection and monitoring in all the education institutions in Ndorwa county.Sensitised school stakeholders on their roles in schools to avoid role conflict.Sensitised parents on proper nutrition for their children in schools and their homes.Trained school administrators on how best they can handle schools for effective management.

Carried out inspection and monitoring in all the education institutions in Ndorwa county.Sensitised school stakeholders on their roles in schools to avoid role conflict.Sensitised parents on proper nutrition for their children in schools and their homes.T

n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,215	0	
227001 Travel inland	24,437	0	
227004 Fuel, Lubricants and Oils	33,440	0	
228002 Maintenance-Transport Equipment	3,215	720	
Total for Budget Output	64,308	720	
	Wage	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	64,308 720
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Sensitising school stakeholders on their roles in schools for improved performance	Sensitising school stakeholders on their roles in schools for improved performance	n/a
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,824
Total for Budget Output	10,000	2,824
Wage	0	0
Non-Wage	10,000	2,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

Conducted national assessment through Uganda National Examinations Board	Conducted Primary Leaving Examinations for 2023 in 106 primary leaving examination centres in Ndoorwa county	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	35,000	31,120
Total for Budget Output	35,000	31,120
Wage	0	0
Non-Wage	35,000	31,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Paid education staff salaries. Empasised sports development among staff.	Carried out school performance assessment in all primary and secondary schools and tertiary institutions of Kabale district. Carried out sensitisation of school stakeholders on their roles in schools. Trained headteachers and principals on EMIS	Limited funding
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VOTE: 840 Kabale District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	117,000	23,880
221008 Information and Communication Technology Supplies.	8,000	800
224008 Educational Materials and Services	64,000	8,480
228001 Maintenance-Buildings and Structures	70,000	4,892
228002 Maintenance-Transport Equipment	10,038	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,226	6,000
Total for Budget Output	330,264	47,052
Wage	117,000	23,880
Non-Wage	213,264	23,172
GoU Dev	0	0
Ext Finance	0	0

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

NA

Funds are disbursed termly

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	100
221017 Membership dues and Subscription fees.	200	20
227001 Travel inland	28,400	1,866
228002 Maintenance-Transport Equipment	1,100	0
Total for Budget Output	30,000	1,986
Wage	0	0
Non-Wage	30,000	1,986
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

VOTE: 840 Kabale District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Disbursed funds to the beneficiary school -Horby High School	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		2,115	0
	Total for Budget Output	2,115	0
	Wage	0	0
	Non-Wage	2,115	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	21,031,100	3,256,006
	Wage	15,593,515	3,180,054
	Non-Wage	2,752,439	59,822
	GoU Dev	2,685,146	16,130
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
	29	Only received 39% of the budget

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	295,600	111,119	
228001 Maintenance-Buildings and Structures	20,000	10,150	
263402 Transfer to Other Government Units	1,282,577	309,539	
Total for Budget Output	1,598,177	430,808	
Wage	295,600	111,119	
Non-Wage	1,302,577	319,689	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	20,000	10,000	
221008 Information and Communication Technology Supplies.	1,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	
221017 Membership dues and Subscription fees.	1,000	1,000	
223005 Electricity	3,000	3,000	
223006 Water	2,000	2,000	
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000	
225204 Monitoring and Supervision of capital work	10,000	5,000	
227001 Travel inland	1,000	1,000	
227004 Fuel, Lubricants and Oils	10,000	5,000	
228002 Maintenance-Transport Equipment	100,000	30,000	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	30,000	15,000
263311 Transitional Development Grant	850,000	197,040
Total for Budget Output	1,030,000	272,040
Wage	0	0
Non-Wage	0	0
GoU Dev	1,030,000	272,040
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans**

HIV/AIDS awareness promoted with the District	out not achieved	little funds released
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,500	0	
Total for Budget Output	1,500	0	
Wage	0	0	
Non-Wage	1,500	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,629,677	702,848	
Wage	295,600	111,119	
Non-Wage	1,304,077	319,689	
GoU Dev	1,030,000	272,040	
Ext Finance	0	0	

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

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

Conducted 1 District WSCC & 1 Extension staff meeting. N/A
 Submitted Q2 report to MWE. Held Planning & advocacy meetings. Sensitised communities of Kyevu, kisibo and kabalaga to fulfil critical requirements. Trained WUCs. Prepared BoQs for capital projects.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	74,400	27,469	
221009 Welfare and Entertainment	4,000	1,360	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	
223005 Electricity	500	152	
223006 Water	1,000	250	
225202 Environment Impact Assessment for Capital Works	1,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	41,989	13,622	
225204 Monitoring and Supervision of capital work	3,682	1,841	
227001 Travel inland	32,000	8,500	
227004 Fuel, Lubricants and Oils	21,447	5,362	
263311 Transitional Development Grant	14,815	7,407	
312139 Other Structures - Acquisition	364,745	0	
Total for Budget Output	564,578	67,213	
	Wage	74,400	27,469
	Non-Wage	61,947	15,873
	GoU Dev	428,231	23,871
	Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		380,000	95,000
	Total for Budget Output	380,000	95,000
	Wage	0	0
	Non-Wage	380,000	95,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	944,578	162,213
	Wage	74,400	27,469
	Non-Wage	441,947	110,873
	GoU Dev	428,231	23,871
	Ext Finance	0	0

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

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

3 forestry regulation and inspection visits, planting 500 trees, 1 stakeholder trainings and sensitizations on sustainable ENRM, Restoration of 1 wetland, 1 community training in natural resources management, 1 monitoring and evaluation of environmental compliance (enforcement and EIAs) and 1 training in Forestry management.	9 Forestry inspection visits done, 2,150,000/= revenue collected from licensed forest produce dealers , Mobilization and identification of 40 Climate Champions to be trained and by UNMA, Stakeholder engagement for Environmental Impact Assessment .	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	132,704
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	18,663	5,740
227004 Fuel, Lubricants and Oils	5,500	2,875
Total for Budget Output	467,163	141,819
Wage	440,000	132,704
Non-Wage	27,163	9,115
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

40 members of the environment and natural resources management committee members were trained in HIV prevention and its contribution in the sustainable management of Natural Resources.	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,500	375

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,500 375
	Wage	0 0
	Non-Wage	2,500 375
	GoU Dev	0 0
	Ext Finance	0 0

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

10 Area land committee members from Kyanamira subcounty and Kitumba subcounty trained. Technical advice to one District Land Board rendered 2 land titles for Kaharo and Ryakarimira processed.

N/A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	5,000
227001 Travel inland	5,700	800
	Total for Budget Output	15,700 5,800
	Wage	0 0
	Non-Wage	5,700 800
	GoU Dev	10,000 5,000
	Ext Finance	0 0
	Total for Department	485,363 147,994
	Wage	440,000 132,704
	Non-Wage	35,363 10,290
	GoU Dev	10,000 5,000
	Ext Finance	0 0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

21 CBS staff paid monthly salaries	nIL
12 Groups of PWDs nurtured and funded by MGLSD	
36 group members of 12 groups of PWDs trained in utilization of funds	
5 groups of older persons Submitted to MGL	
6 projects screened for Envir and SSGs	
21 CBOs registered	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	64,666
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	31,000	8,688
227004 Fuel, Lubricants and Oils	3,721	1,300
Total for Budget Output	235,121	74,653
Wage	200,000	64,666
Non-Wage	35,121	9,988
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

12 CDOs oriented in HIV/AIDS mainstreaming in LLGs	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,248
Total for Budget Output	3,000	2,248
Wage	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,000 2,248
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Quarterly meetings of special interest groups conducted (Youth Council, Council for PWDs and Older Persons, 4 community engagement meetings conducted at subcounty level Nil

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
223005 Electricity	1,000	1,000
223006 Water	500	500
227001 Travel inland	21,903	3,166
227004 Fuel, Lubricants and Oils	4,800	2,142
Total for Budget Output	28,703	7,308
Wage	0	0
Non-Wage	28,703	7,308
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,825	84,209
Wage	200,000	64,666
Non-Wage	66,825	19,544
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	Paid Staff Salaries. Coordinated 2 TPC meetings. Attended workshops and seminars. Monitored the DDEG projects being implemented in the 12 LLGs. Carried out Environmental & Social Screening of capital projects for FY 2023/24.	N/A
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Coordinated development planning activities in the 11 departments and 12 LLGs. Disseminated National and local guidelines for implementing Government policies to stakeholders in the District.	N/A
PIAP Output: 1801051103 Functional community information system at parish level.		
	NA	NA
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	District data bank updated and maintained. Updated the District NDPIII National Standard indicators for 2023.	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	84,600	27,484	
221002 Workshops, Meetings and Seminars	14,000	2,540	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	8,065	1,266	
221011 Printing, Stationery, Photocopying and Binding	8,368	1,747	
221012 Small Office Equipment	2,000	481	
222001 Information and Communication Technology Services.	3,000	750	
223005 Electricity	2,000	500	
223006 Water	500	125	
225202 Environment Impact Assessment for Capital Works	6,567	5,550	
225203 Appraisal and Feasibility Studies for Capital Works	5,567	5,567	
225204 Monitoring and Supervision of capital work	11,691	4,424	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,148	10,349
227004 Fuel, Lubricants and Oils	13,000	3,250
Total for Budget Output	188,507	64,034
Wage	84,600	27,484
Non-Wage	65,834	15,885
GoU Dev	38,073	20,665
Ext Finance	0	0
Total for Department	188,507	64,034
Wage	84,600	27,484
Non-Wage	65,834	15,885
GoU Dev	38,073	20,665
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	10,372
221011 Printing, Stationery, Photocopying and Binding	2,092	2,000
227001 Travel inland	4,500	750
227004 Fuel, Lubricants and Oils	4,388	347
Total for Budget Output	42,980	13,469
Wage	32,000	10,372
Non-Wage	10,980	3,097
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,980	13,469
Wage	32,000	10,372
Non-Wage	10,980	3,097
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

10 tourism sites profiled, 10 hospitalities visited

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,750
227004 Fuel, Lubricants and Oils	4,886	2,443
Total for Budget Output	9,886	4,193
Wage	0	0
Non-Wage	3,000	750
GoU Dev	6,886	3,443
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07020402 Export processing zones established

4 Staff salaries paid, 10 businesses assessed and approved,
1 reports compiled on business establishment

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	17,266
227001 Travel inland	4,500	1,000
Total for Budget Output	54,500	18,266
Wage	50,000	17,266
Non-Wage	4,500	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

VOTE: 840 Kabale District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
NA		N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

10 SMES sensitized and mobilised, 10 cooperative societies mobilised and recommended for registration N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	700
227004 Fuel, Lubricants and Oils	5,058	1,000
Total for Budget Output	9,058	1,700
Wage	0	0
Non-Wage	9,058	1,700
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

NA N/A

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

Item	Approved Budget	Spent
227001 Travel inland	2,529	633
Total for Budget Output	2,529	633

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,529
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

1 sensitization meeting held in kaharo subcounty N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,500	275	
Total for Budget Output	1,500	275	
	Wage	0	
	Non-Wage	275	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	77,473	25,066	
	Wage	17,266	
	Non-Wage	4,357	
	GoU Dev	3,443	
	Ext Finance	0	

VOTE: 840 Kabale District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
ICT promoted. Equipment maintained. Reports made	computers are maintained, and internet connectivity at district headquarters is maintained, monitoring of projects done, 02 district vehicles repaired and data on staff in LLGS collected	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	2,500
222001 Information and Communication Technology Services.	14,000	14,000
227001 Travel inland	2,000	1,000
Total for Budget Output	31,000	17,500
Wage	0	0
Non-Wage	31,000	17,500
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring done. Vehicles repaired. Functions held. Radio talk shows conducted. Subscriptions made	Support supervision and monitoring government projects and programs conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	10,697
221011 Printing, Stationery, Photocopying and Binding	4,000	785
221017 Membership dues and Subscription fees.	15,000	10,000
221020 Litigation and related expenses	20,000	20,000
225204 Monitoring and Supervision of capital work	15,000	7,250
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	9,000	5,000
228002 Maintenance-Transport Equipment	25,000	24,932
Total for Budget Output	111,000	83,664
Wage	0	0
Non-Wage	111,000	83,664
GoU Dev	0	0
Ext Finance	0	0

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

Cases handled. Security provided

Legal fees for district representatives paid, monitoring and support supervision conducted in 12 LLGs and staff welfare improved. NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221020 Litigation and related expenses	18,000	13,490
227001 Travel inland	3,500	1,750
Total for Budget Output	31,500	25,240
Wage	0	0
Non-Wage	31,500	25,240
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	19,000
221009 Welfare and Entertainment	10,000	5,000
221016 Systems Recurrent costs	13,689	6,841
227001 Travel inland	6,000	4,785
Total for Budget Output	57,689	35,626
Wage	0	0
Non-Wage	57,689	35,626
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Urban salaries paid	Report on disasters prepared and submitted, quartelryl performance reports prepared, security provided at district headquarters	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	317,202	158,522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,834	2,600
221007 Books, Periodicals & Newspapers	500	250
221008 Information and Communication Technology Supplies.	2,800	200
221011 Printing, Stationery, Photocopying and Binding	4,215	1,107
221012 Small Office Equipment	100	25
222001 Information and Communication Technology Services.	2,800	1,275
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	3,000	2,000
227004 Fuel, Lubricants and Oils	4,800	2,400
228001 Maintenance-Buildings and Structures	1,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	346,251	168,879
Wage	317,202	158,522
Non-Wage	29,049	10,357
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Funds transfered to 12 LLGs

NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	390,448	0
263303 District Discretionary Development Equalization Grant	148,027	0
263306 Urban Discretionary Development Equalization Grant	13,700	0
263402 Transfer to Other Government Units	0	269,982
Total for Budget Output	552,174	269,982
Wage	0	0
Non-Wage	390,448	189,118
GoU Dev	161,726	80,863
Ext Finance	0	0
Total for Department	6,799,357	6,626,416
Wage	2,091,054	1,091,384
Non-Wage	4,540,307	5,448,013
GoU Dev	167,996	87,019
Ext Finance	0	0

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

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

Semi Annual Financial Final Accounts for Financial Year 2023/2024 prepared and submitted to Auditors General and Accountants General Offices. One quarterly progress Reports submitted to council and other authorities. One workshop outside and within the District attended. All sources of local revenue mobilized, inspected, monitored and collected for one quarter from LLGs of Buhara, Butanda, Kaharo, Kahungye, Kamuganguzi, Kibuga, Kitumba, Kyanamira, Maziba and Rubaya. Three Local Revenue Reports prepared. The one benchmark trip for Local Revenue Enhancement committee carried out on how to improve on local revenue collection and other new strategies. Quarterly Local Revenue Register prepared. Government land and rental houses monitored and inspected. Local revenue field visits carried out by Finance committee in LLGs. Government land and rental houses monitored and inspected. Local revenue field visits carried out by Finance committee in LLGs.	Annual, semi Annual and Nine months Financial Final Accounts submitted to Auditors General and Accountants General Offices. Two quarterly progress Reports submitted to council. IFMS generator serviced. Finance vehicle repaired for Revenue mobilizatio	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	15,992
221011 Printing, Stationery, Photocopying and Binding	19,000	13,215
227001 Travel inland	5,365	3,000
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	27,365	33,708
Wage	0	15,992
Non-Wage	27,365	17,715
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Salaries for finance Department staff paid for three months. Annual Financial Final Accounts for Financial Year 2022/2023 prepared and submitted to Auditors General and Accountants General Offices. One quarterly progress Reports submitted to council and other authorities. Three trainings for all Senior accounts Assistants and Accounts Assistants in Financial Management conducted. One budget desk meetings held. One workshop outside and within the District attended. Stationery and fuel for the Department procured. All sources of local revenue mobilized, inspected, monitored and collected for one quarter from LLGs of Buhara, Butanda, Kaharo, Kahungye, Kamuganguzi, Kibuga, Kitumba, Kyanamira, Maziba and Rubaya. Three Local Revenue Reports prepared. The one benchmark trip for Local Revenue Enhancement committee carried out on how to improve on local revenue collection and other new strategies. Quarterly Local Revenue Register prepared. Local revenue field visits carried out by Finance committee in LLGs. Government land and rental houses monitored and inspected. Local revenue field visits carried out by Finance committee in LLGs. Fuel for Integrated Financial Management system (IFMS) generator procured for one quarter. . Generator, server and fire extinguishers serviced. Office electricity bills paid for one quarter..

Salaries for finance Department staff paid, Integrated Financial Management System (IFMS) generator fuel procured. IFMS generator serviced and maintained. Fire extinguishers maintained Electricity and water bills paid. Mentored LLGs in Final Accounts.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	149,924
223005 Electricity	3,000	3,000
223006 Water	2,000	0
227004 Fuel, Lubricants and Oils	30,000	14,999
Total for Budget Output	335,000	167,923
Wage	300,000	149,924

VOTE: 840 Kabale District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	35,000	17,999
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,027	4,512
228004 Maintenance-Other Fixed Assets	5,000	4,330
Total for Budget Output	11,027	8,842
Wage	0	0
Non-Wage	11,027	8,842
GoU Dev	0	0
Ext Finance	0	0
Total for Department	373,392	210,472
Wage	300,000	165,916
Non-Wage	73,392	44,556
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

held 1 DSC meetings, one advert run in the print media, handled submissions from the Town Clerk and Chief Administrative Officer, conducted job interviews.	Held 2 DSC meetings. Promoted 21 Staff. Confirmed 28 staff. 4 staff transferred. Granted leave to 1 staff. Corrected the name of 1 staff. Lifted interdiction of 2 staff. 7 staff regularized. 07 Officers offered study leave. 01 Officer retired on medical g	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	4,500
221001 Advertising and Public Relations	4,400	2,200
221009 Welfare and Entertainment	4,000	2,000
227001 Travel inland	4,500	2,750
227004 Fuel, Lubricants and Oils	6,404	1,701
Total for Budget Output	28,305	13,151
Wage	0	0
Non-Wage	28,305	13,151
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

conducted 2 land board meetings to offer 250 freehold titles,, submitted the annual report for FY 2022/2023 to the ministry of lands, housing and urban development..	Held 4 land board meetings. Prepared 2 sets of land board meeting minutes. 180 freehold offers issued. 2 lease offers given. All successful applicants were given offer letters. Submitted reports of the land board to the MoLHUD.	N/A
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VOTE: 840 Kabale District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221009 Welfare and Entertainment	1,500	731
227001 Travel inland	3,000	2,980
Total for Budget Output	10,500	6,711
Wage	0	0
Non-Wage	10,500	6,711
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

<p>conducted 5 cc meetings, 2 sets of cc minutes prepared, 10 evaluation reports compiled, 1 quarterly reports prepared and submitted to PPDA.</p>	<p>Held 7 contracts committee meetings. Prepared 4 sets of contract committee meeting minutes. Prepared 15 evaluation reports. 01 procurement plan conducted. 01 quarterly report submitted to PPDA.</p>	<p>N/A</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	2,200
221011 Printing, Stationery, Photocopying and Binding	2,000	750
227001 Travel inland	3,000	1,750
227004 Fuel, Lubricants and Oils	5,000	3,000
Total for Budget Output	14,400	7,700
Wage	0	0
Non-Wage	14,400	7,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Paid staff salaries, coordinated 2 council sessions and 1 committees, coordinated sector activities ,worked and submitted quarter reports	Paid staff salaries. Coordinated 2 council sessions, 2 business committee meetings and 2 standing committee meetings. Coordinated sector activities. Prepared and submitted quarterly reports.	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	390,000	194,903
221009 Welfare and Entertainment	15,000	8,929
221011 Printing, Stationery, Photocopying and Binding	5,000	3,275
227001 Travel inland	5,000	2,496
227004 Fuel, Lubricants and Oils	32,700	15,965
Total for Budget Output	447,700	225,567
Wage	390,000	194,903
Non-Wage	57,700	30,665
GoU Dev	0	0
Ext Finance	0	0

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

Paid ex-gratia to LLGs councilors & chairpersons , Paid sitting allowance for councilors & business committees, 1 standing committee held, conducted 1 council meetings. Held 1 business committee meetings.	Conducted 02 council meetings. 02 Set of standing committees conducted. 01 report submitted to the Ministry of Local Government.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,875	32,568
211107 Boards, Committees and Council Allowances	89,340	44,670
Total for Budget Output	158,215	77,238
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	158,215
	GoU Dev	0
	Ext Finance	0

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

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,352	1,659
227001 Travel inland	1,603	800
Total for Budget Output	8,955	4,959
Wage	0	0
Non-Wage	8,955	4,959
GoU Dev	0	0
Ext Finance	0	0
Total for Department	668,074	335,326
Wage	390,000	194,903
Non-Wage	278,074	140,423
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Paid 32 extension staff salaries. Advisory services provided to 2000 households through extension work using farm visits, farm clinics, and farmer field days. ,1250 Farmers trained in application of improved and appropriate yield enhancing technologies with a focus coffee, and selected PDM enterprises through demonstrations and exposure visits 432 enterprise groups facilitated to develop business plans. 85 Model farmers (5 per parish) identified and supported to upgrade their farms.	985 on-farm visits conducted. 758 farmers trained in SLM. 11 fish ponds constructed. 699 animals diagnosed. Vaccinated 3021 animals. Inspected to 48 livestock markets. 454 animals slaughtered slabs. 1555 farmers in PDM Enterprise groups trained	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,041,916	520,162
Total for Budget Output	1,041,916	520,162
Wage	1,041,916	520,162
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

HIV / AIDS awareness promoted in 1250 households	3 SLM groups on the impact of HIV/AIDS on income and food security.	NA
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VOTE: 840 Kabale District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	2,250
Total for Budget Output	2,500	2,250
Wage	0	0
Non-Wage	2,500	2,250
GoU Dev	0	0
Ext Finance	0	0

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

Demonstration material inputs for enhancing Production and productivity in crop and livestock sectors Procured and distributed. Veterinary laboratory upgraded to enhance disease diagnosis. Dairy breeds improved through Artificial Insemination (IA) Livestock Pests and diseases controlled through focus on surveillance and vaccination PPR, rabies, Lumpy skin, clostridia and New castle Disease

NA

Funds received late

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,985
223005 Electricity	3,000	0
223006 Water	1,000	0
Total for Budget Output	6,000	1,985
Wage	0	0
Non-Wage	6,000	1,985
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Micro scale irrigation system equipment procured and installed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	312,500	0
Total for Budget Output	312,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	312,500	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Farmer groups mobilized to participate in agricultural inputs subsidy program. Production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in smallholder households promoted

1501 Farmer groups mobilized to participate production of nutrient foods, 3 seed banks 3 seed multipliers and 1 value addition facility supported. 100 schools supported with WASH materials

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	55,000	42,360
Total for Budget Output	55,000	42,360
Wage	0	0
Non-Wage	55,000	42,360
GoU Dev	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,417,916 566,757
	Wage	1,041,916 520,162
	Non-Wage	63,500 46,595
	GoU Dev	312,500 0
	Ext Finance	0 0

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

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

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

NA	Retention payment in the process	Retention hasnt been paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	122,271	0
263310 Sector Development Grant	317,917	0
Total for Budget Output	440,188	0
Wage	0	0
Non-Wage	0	0
GoU Dev	440,188	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	511,641	255,821
Total for Budget Output	511,641	255,821
Wage	0	0
Non-Wage	511,641	255,821
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Improving hospitals service delivery of all health related indicators	Improved hospital service delivery of all health-related indicators to around 90%	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	243,318	121,659
Total for Budget Output	243,318	121,659
Wage	0	0
Non-Wage	243,318	121,659
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Payment of salaries to staffs and doing health delivery activities to promote health delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,693	3,347,489
221009 Welfare and Entertainment	3,247	1,360
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,400	600
222001 Information and Communication Technology Services.	2,077	1,038
223005 Electricity	4,000	2,000
223006 Water	2,000	1,000

VOTE: 840 Kabale District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	35,869	17,934
227004 Fuel, Lubricants and Oils	22,032	10,469
228002 Maintenance-Transport Equipment	10,755	4,958
Total for Budget Output	6,784,072	3,387,849
Wage	6,697,693	3,347,489
Non-Wage	86,380	40,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV realted activities done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	650
Total for Budget Output	4,000	650
Wage	0	0
Non-Wage	4,000	650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Health realated activities done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	-20
Total for Budget Output	8,000	-20

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

N/A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	16,000	8,000
Total for Budget Output	16,000	8,000
Wage	0	0
Non-Wage	16,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Immunisation and other Health activities done by done Child health days were implemented and 100% children given. No variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,004,589	39,979
Total for Budget Output	1,004,589	39,979
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,004,589	39,979
Total for Department	9,011,808	3,813,937
Wage	6,697,693	3,347,489
Non-Wage	869,338	426,489

VOTE: 840 Kabale District

Quarter 2

GoU Dev	440,188	0
Ext Finance	1,004,589	39,959

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
Paid primary school teachers salaries.Awarded contracts and start of construction works.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,818,138	4,909,059
Total for Budget Output	9,818,138	4,909,059
Wage	9,818,138	4,909,059
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	6,328	1,320
313129 Other Buildings other than dwellings - Improvement	128,818	0
Total for Budget Output	135,146	1,320
Wage	0	0
Non-Wage	0	0
GoU Dev	135,146	1,320
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of classroom block at Maziba primary school

VOTE: 840 Kabale District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	836,789
312121 Non-Residential Buildings - Acquisition	750,000	4,630
Total for Budget Output	750,000	841,419
Wage	0	836,789
Non-Wage	0	0
GoU Dev	750,000	4,630
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,187,687	395,896
Total for Budget Output	1,187,687	395,896
Wage	0	0
Non-Wage	1,187,687	395,896
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV awareness promoted in all the 130 education institutions of Kabale district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	0

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

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	987,592	329,197
Total for Budget Output	987,592	329,197
Wage	0	0
Non-Wage	987,592	329,197
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,331,567	2,165,783
312121 Non-Residential Buildings - Acquisition	1,800,000	10,180
Total for Budget Output	6,131,567	2,175,963
Wage	4,331,567	2,165,783
Non-Wage	0	0
GoU Dev	1,800,000	10,180

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

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,326,810	663,028
Total for Budget Output	1,326,810	663,028
Wage	1,326,810	663,028
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,973	73,324
Total for Budget Output	219,973	73,324
Wage	0	0
Non-Wage	219,973	73,324
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Carried out inspection and monitoring in all the education institutions in Ndorwa county. Sensitised school stakeholders on their roles in schools to avoid role conflict. Sensitised parents on proper nutrition for their children in schools and their homes. Trained school administrators on how best they can handle schools for effective management.

Carried out inspection and monitoring in all the education institutions in Ndorwa county. Sensitised school stakeholders on their roles in schools to avoid role conflict. Sensitised parents on proper nutrition for their children in schools and their homes. T

n/a

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,215	1,000
227001 Travel inland	24,437	8,146
227004 Fuel, Lubricants and Oils	33,440	11,125
228002 Maintenance-Transport Equipment	3,215	720
Total for Budget Output	64,308	20,991
Wage	0	0
Non-Wage	64,308	20,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Sensitising school stakeholders on their roles in schools for improved performance

Sensitising school stakeholders on their roles in schools for improved performance

n/a

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,824
Total for Budget Output	10,000	2,824
Wage	0	0
Non-Wage	10,000	2,824
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320014 Examinations and Assessments		
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
Conducted national assessment through Uganda National Examinations Board	Conducted Primary Leaving Examinations for 2023 in 106 primary leaving examination centres in Ndoorwa county	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	35,000	31,120
Total for Budget Output	35,000	31,120
Wage	0	0
Non-Wage	35,000	31,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Paid education staff salaries. Emphasised sports development among staff.	Paid education staff salaries. Emphasized sports development among staff. Carried out SPA in Schools. Sensitised school stakeholders on their roles in schools. Trained Heads of schools on EMIS data collection.	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	117,000	58,296
221008 Information and Communication Technology Supplies.	8,000	800
224008 Educational Materials and Services	64,000	8,480
228001 Maintenance-Buildings and Structures	70,000	4,892
228002 Maintenance-Transport Equipment	10,038	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,226	20,380
Total for Budget Output	330,264	95,848
Wage	117,000	58,296
Non-Wage	213,264	37,552
GoU Dev	0	0

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

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

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

MDD and Scouting	Identification and promotion of sports talents .Organisation and management of Sports events. Coaching in areas of expertise..Monitoring and supervision of teaching of PE in secondary schools. Capacity building of sports teachers.	Funds are disbursed termly
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	100
221017 Membership dues and Subscription fees.	200	20
227001 Travel inland	28,400	9,466
228002 Maintenance-Transport Equipment	1,100	0
Total for Budget Output	30,000	9,586
Wage	0	0
Non-Wage	30,000	9,586
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Disbursed funds to the beneficiary school -Horby High School

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,115	0
Total for Budget Output	2,115	0
Wage	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,115 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	21,031,100 9,549,575
	Wage	15,593,515 8,632,955
	Non-Wage	2,752,439 900,490
	GoU Dev	2,685,146 16,130
	Ext Finance	0 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Paid staff salaries for 3 months. Routine mechanized maintenance of 15km of roads .Emergency maintained 15km of roads.. Maintained 7km of urban roads. Maintained 12km of Community Access roads	44	Only received 39% of the budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	295,600	147,387
228001 Maintenance-Buildings and Structures	20,000	10,150
263402 Transfer to Other Government Units	1,282,577	416,939
Total for Budget Output	1,598,177	574,476
Wage	295,600	147,387
Non-Wage	1,302,577	427,089
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	10,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
223005 Electricity	3,000	3,000
223006 Water	2,000	2,000

VOTE: 840 Kabale District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	100,000	30,000
263303 District Discretionary Development Equalization Grant	30,000	15,000
263311 Transitional Development Grant	850,000	440,000
Total for Budget Output	1,030,000	515,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,030,000	515,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans**

HIV/AIDs awareness promoted with the District o little funds released

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,629,677	1,089,476
Wage	295,600	147,387

VOTE: 840 Kabale District

Quarter 2

Non-Wage	1,304,077	427,089
GoU Dev	1,030,000	515,000
Ext Finance	0	0

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

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

Conducted District Water Supply and Sanitation Coordination Committee meetings. Conducted Extension staff meetings. Conducted District & LLGs advocacy meetings. Did O&M of vehicle & office equipment. Construction supervision visits done. Facilitated post-construction support visits and reactivation to water user committees. Did Feasibility studies and tender documentation for the construction and supply of water to the upgraded Karujanga HCIII GFS in Kibuga Sub-county. Constructed & supplied water to upgraded Karujanga HCIII. Paid Retention for the Constructed water system at upgraded Buramba HCIII Phase I. Conducted feasibility studies for the construction of gfs from Kamukungu at Iremera source gfs. Constructed gfs from Kamukungu at Iremera source in Kisasa parish- Kamuganguzi sub-county. Constructed 2-stance VIP latrine at Kyevu Market in Butanda sub-county. Paid retention for the constructed 2-stance VIP latrine in Kaharo sub-county. Rehabilitated Rukurura gfs in Butanda s/c. Paid retention for rehabilitated Kyabakonjo gfs. Conducted water quality testing /monitoring on all old & new water sources. Conducted environmental and social safeguards screening for all water projects. Carried out sanitation & hygiene activities in the District. Disbursed funds to SWUWS to facilitate activities to be done within the Southwestern region.

Conducted 2 District WSCC & 2 Extension staff meetings. Submitted Q1 & Q2 reports to MWE. Held advocacy meetings. Sensitised 3 communities of Kyevu, kisibo and Kabalaga to fulfil critical requirements. Trained 4 WUCs. Prepared BoQs for capital projects. 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	74,400	36,755
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	500	250
223006 Water	1,000	500
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	41,989	13,622
225204 Monitoring and Supervision of capital work	3,682	1,841
227001 Travel inland	32,000	16,000
227004 Fuel, Lubricants and Oils	21,447	10,723
263311 Transitional Development Grant	14,815	7,407
312139 Other Structures - Acquisition	364,745	0
Total for Budget Output	564,578	91,599
Wage	74,400	36,755
Non-Wage	61,947	30,973
GoU Dev	428,231	23,871
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	380,000	190,000
Total for Budget Output	380,000	190,000
Wage	0	0
Non-Wage	380,000	190,000
GoU Dev	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	944,578 281,599
	Wage	74,400 36,755
	Non-Wage	441,947 220,973
	GoU Dev	428,231 23,871
	Ext Finance	0 0

VOTE: 840 Kabale District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3 forestry regulation and inspection visits, planting 500 trees, 1 stakeholder trainings and sensitizations on sustainable ENRM, Restoration of 1 wetland, 1 community training in natural resources management, 1 monitoring and evaluation of environmental compliance (enforcement and EIAs) and 1 training in Forestry management.	9 Forestry inspection visits done, 4,590,000/= revenue collected from licensed forest produce dealers , Mobilization and identification of 40 Climate Champions to be trained and by UNMA,. 12 Private tree planters & 4 licensed pitsawers supervised.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	219,465
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	500
223006 Water	1,000	500
227001 Travel inland	18,663	9,981
227004 Fuel, Lubricants and Oils	5,500	3,750
Total for Budget Output	467,163	234,196
Wage	440,000	219,465
Non-Wage	27,163	14,731
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conducted 1 awareness creation and sensitization of community members living adjacent to fragile ecosystems on HIV prevention and control	HIV AIDS Prevention awareness and sensitization meeting with wetland user communities in Kamuganguzi Sub County conducted. 40 members of the environment and natural resources management committee members were trained in HIV prevention .	N/A
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VOTE: 840 Kabale District**Quarter 2****Department: 090 Natural Resources**

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

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

1 land title to be produced, 15 area land committee members trained and 1 physical planning committee meeting to be held.

25 Area land committee members from 5 subcounties trained. Technical advice to two District Land Board rendered 2 land titles for Kaharo and Ryakarimira processed.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	5,000
227001 Travel inland	5,700	1,600
Total for Budget Output	15,700	6,600
Wage	0	0
Non-Wage	5,700	1,600
GoU Dev	10,000	5,000
Ext Finance	0	0
Total for Department	485,363	241,296
Wage	440,000	219,465
Non-Wage	35,363	16,831
GoU Dev	10,000	5,000
Ext Finance	0	0

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

21 CBS staff paid monthly salaries

nIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	99,813
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	31,000	15,495
227004 Fuel, Lubricants and Oils	3,721	1,860
Total for Budget Output	235,121	117,267
Wage	200,000	99,813
Non-Wage	35,121	17,455
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

12 CDOs oriented in HIV/AIDS mainstreaming in LLGs Nil

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,498
Total for Budget Output	3,000	2,498
Wage	0	0
Non-Wage	3,000	2,498

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

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

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

4 groups of women formed and submitted to MGLSD, Quarterly meetings of Executive Committees of Special Interest groups held, 4 Community Engagement meetings on Development Programmes conducted	Quarterly meetings of special interest groups conducted (Youth Council, Council for PWDs and Older Persons, 4 community engagement meetings conducted at subcounty level	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
223005 Electricity	1,000	1,000
223006 Water	500	500
227001 Travel inland	21,903	3,866
227004 Fuel, Lubricants and Oils	4,800	3,872
Total for Budget Output	28,703	9,738
Wage	0	0
Non-Wage	28,703	9,738
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,825	129,503
Wage	200,000	99,813
Non-Wage	66,825	29,691
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Paid Staff Salaries. Coordinated development planning activities in the 11 departments and 12 LLGs. Coordinated family advocacy meetings. Prepared and submitted District Budget Framework Paper (BFP), annual Budgets and work plans under PBS. Prepared the District profile of investments. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District.	Paid Staff Salaries. Coordinated 4 TPC meetings. Attended workshops & seminars both at the National & District Levels. Monitored government programs and projects in the 12 LLGs. Carried out Environmental & Social Screening of capital projects for 2023-24.	N/A
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Coordinated family advocacy meetings. Collected, analyzed and disseminated data for updating the Annual statistical reports/abstracts. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District.	Coordinated development planning activities in the 11 departments and 12 LLGs. Disseminated National and local guidelines for implementing Government policies to stakeholders in the District.	N/A
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PIAP Output: 1801051103 Functional community information system at parish level.

Conducted LLG performance assessments	Conducted LLG Performance Assessment activities for FY 2022/23 in all the 12 LLGs.	NA
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Collected, analyzed and disseminated data for updating the Annual statistical reports/abstracts. District data bank updated and maintained.	District data bank updated and maintained. Updated the District NDPIII National Standard indicators for 2023.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	84,600	42,285
221002 Workshops, Meetings and Seminars	14,000	9,493
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,065	5,532
221011 Printing, Stationery, Photocopying and Binding	8,368	3,497

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	981
222001 Information and Communication Technology Services.	3,000	1,500
223005 Electricity	2,000	1,000
223006 Water	500	250
225202 Environment Impact Assessment for Capital Works	6,567	5,550
225203 Appraisal and Feasibility Studies for Capital Works	5,567	5,567
225204 Monitoring and Supervision of capital work	11,691	4,424
227001 Travel inland	25,148	13,574
227004 Fuel, Lubricants and Oils	13,000	6,500
Total for Budget Output	188,507	100,154
Wage	84,600	42,285
Non-Wage	65,834	37,204
GoU Dev	38,073	20,665
Ext Finance	0	0
Total for Department	188,507	100,154
Wage	84,600	42,285
Non-Wage	65,834	37,204
GoU Dev	38,073	20,665
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	15,984
221011 Printing, Stationery, Photocopying and Binding	2,092	2,000
227001 Travel inland	4,500	2,000
227004 Fuel, Lubricants and Oils	4,388	3,694
Total for Budget Output	42,980	23,678
Wage	32,000	15,984
Non-Wage	10,980	7,694
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,980	23,678
Wage	32,000	15,984
Non-Wage	10,980	7,694
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

10 tourism sites profiled, 10 hospitalities visited

20 tourism sites profiled, 20 hospitalities visited

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	4,886	2,443
Total for Budget Output	9,886	4,943
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	6,886	3,443
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07020402 Export processing zones established

4 Staff salaries paid, 10 businesses assessed and approved, 4 Staff salaries paid, 20 businesses assessed and approved, 2 N/A
1 reports compiled on business establishment reports compiled on business establishment**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	24,837
227001 Travel inland	4,500	2,000
Total for Budget Output	54,500	26,837
Wage	50,000	24,837
Non-Wage	4,500	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
	N/A	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	0	3,329
Total for Budget Output	0	3,329
Wage	0	3,329
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

10 SMES visited and mobilised, 10 cooperative societies mobilised and recommended for registration	20 SMES visited and mobilised, 20 cooperative societies mobilised and recommended for registration	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	700
227004 Fuel, Lubricants and Oils	5,058	2,000
Total for Budget Output	9,058	2,700
Wage	0	0
Non-Wage	9,058	2,700
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

VOTE: 840 Kabale District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
10 Fammers linked to UNBS for Registration, 10 cooperatives audited and trained	10 Fammers linked to UNBS for Registration, 10 cooperatives audited and trained	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,529	1,265
Total for Budget Output	2,529	1,265
Wage	0	0
Non-Wage	2,529	1,265
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

1 sensitisation meeting	1 sensitization meeting held in kaharo subcounty,	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	400
Total for Budget Output	1,500	400
Wage	0	0
Non-Wage	1,500	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,473	39,472
Wage	50,000	28,165
Non-Wage	20,587	7,864
GoU Dev	6,886	3,443
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	12	Legal fees for district

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Public Service Pension Fund in place	Percentage	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
HCM integrated with other Key Government Systems (Number	Yes	Staff attendance to duty

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Revised Performance management tools in place	Number	Yes	Report on disasters prepared

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	Annual, semi Annual and

VOTE: 840 Kabale District**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	95	Salaries for finance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	Yes	Salaries for finance

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	95	Held 2 DSC meetings.

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	Held 4 PAC meetings and

Budget Output: 000003 Facilities Management**PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	60	Held 4 land board meetings.

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	95	Held 7 contracts committee

VOTE: 840 Kabale District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	4	Paid staff salaries.

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	1	Conducted 02 council

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	32	985 on-farm visits

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Unique Customs procedure codes developed	Number	1	3 SLM groups on the impact

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	20	NA

VOTE: 840 Kabale District**Quarter 2****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	10	1501 Farmer groups

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A functional Agriculture management information system	List	yes	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	4	Projects have not

Budget Output: 320165 Primary Health care services**PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	220	Health services like

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	98%	Staff salaries paid,

VOTE: 840 Kabale District**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	95	

Budget Output: 320157 Primary Education Services**PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	

SubProgramme: 04 Labour and employment services**Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	90	n/a

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

VOTE: 840 Kabale District**Quarter 2****Department: 060 Education****Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	117	44

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	74.2	113

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

VOTE: 840 Kabale District**Quarter 2****Department: 080 Water****Service Area: 20 Urban Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people accessing safe and clean water sources in rural	Percentage	93	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	9 Forestry inspection visits

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	4 land titles to be produced,	25 Area land committee

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	0	Wetland restoration and

VOTE: 840 Kabale District**Quarter 2****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	21 CBS staff paid monthly

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	Coordinated development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	67	Conducted LLG

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	80	District data bank updated

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	Prepared & submitted Q4 FY

VOTE: 840 Kabale District**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	Paid staff salaries. Audited

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Ugandans Visiting Tourist sites (National Parks,	Number	40	20 tourism sites prefilled, 20

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of public Free Zones with fully built industrial	Number	1	4 Staff salaries paid, 20

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	30	20 SMES sensitized and

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	5	20 Farmers linked to UNBS

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236458 Buhara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Construction of a pit latrine at Rwene HCII	Rwene HCII	Programme Conditional Grant - Development		14,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction a VIP latrine at Rwene PS	District Discretionary Equalisation Development Grant		48,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACURO P.S.	Kacuro ps	Programme Conditional Grant - Non Wage Recurrent	0	9,627	3,209
RWIRAGUJU P.S	Rwiraguju ps	Programme Conditional Grant - Non Wage Recurrent	0	10,910	3,636
BUHARA P.S.	BUHARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,502	3,834
KIJONJO P.S.	KIJONJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,926	1,975
KIKYENKYE P.S.	KIKYENKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,477	2,159
BUGARAMA P.S	BUGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,052	3,687
KABANYONYI P.S.	KABANYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,538	3,513

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236458 Buhara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUYEBE P.S	MUYEBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,853	4,951
NKUMBURA P.S.	NKUMBURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,860	2,620
NYAKIGUGWE P.S.	NYAKIGUGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,028	5,343
KAKONDO P.S.	KAKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,786	1,929
Nyabyondo P.S.	Nyabyondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,743	3,581
KABAHESI P.S.	KABAHESI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,264	3,755
KAGINA P.S.	KAGINA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,444	4,148
RWENE P.S.	RWENE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,801	7,267
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHARA SEED SCHOOL	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	95,860	31,953

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236458 Buhara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buhara(Nyamutembe-Rutare-Shororo)	Nyamutembe, Rutare, Shororo	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,311	7,311
Buhara-Kitanga-Nyarutojo 18km	Buhara, Kitanga, Nyarutojo	Other Transfers from Central Government Uganda Road Fund (URF)		18,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Kabanyonyi-Karweru-Maziba-Kamuronko-Rurema 28km	Kabanyonyi, Karweru, Maziba, Rurema	Programme Conditional Grant - Development	25%	127,500	65,819
LCIII: 236460 Ryakarimira Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction a VIP latrine at Rukore PS	District Discretionary Equalisation Development Grant		48,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of Facilities at Rukore High School	Programme Conditional Grant - Development	5	500,000	5,000

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236460 Ryakarimira Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanical imprest- Ryakarimira	Ryakarimira	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,645	2,916
Administrative costs-Ryakarimira	Ryakarimira	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,693	875
Katwaro-Muhenvu-Mukaryango 2.52km	Katwaro, Muhenvu, Mukaryango	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,100	8,052
Katabura-Kantambara 2.37km	Katabura, Kantambara	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,194	7,850
LCIII: 236462 Katuna Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyinamuronzi-Karujanga road manual 3.2km	Nyinamuronzi, Karujanga	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,650	891
Kabarisa-Kikore road 1km manual	Kabarisa, Kikore	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,767	599
Burambira-Mukarangye C.O.U road 1km	Burambira, mukarangye	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,767	599
Nyinamuronzi-Karujanga road 4.5km mechanized	Nyinamuronzi, Karujanga	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	5,041

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236462 Katuna Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Hakabungo- Ryaruhinda- Rwemuhaga road 3km mechanized	Hakabungo, Ryaruhinda, Rwemuhaga	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,162	5,096
Kyonyo-Rwakatambara road 2km mechanized	Kyonyo, Rwakatambara	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	5,041
Kamuganguzi- Kitojo road 1km Periodic maintance	Kamuganguzi, Kitojo	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	3,361
Mechanical imprest-Katuna	katuna	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,621	5,922
Administrative costs- Katuna	Katuna	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,286	450
Mayengo-Kiniogo-Nyamirima- Kamuganguzi	Myengo, kiniogo, nyamirima, kamuganguzi	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,474	1,487
Kakoma-Rutare	Kakoma, Rutare	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,748	1,340
LCIII: 236464 Butanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Construction of a 2 stance Latrine at Nyamiryango HC II	Nyamiryango HCII	Programme Conditional Grant - Development		14,426	0

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236464 Butanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HabubaleHC II	Habubale	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Nyamiryango HC II	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Butanda HC III	Butanda	Programme Conditional Grant - Non Wage Recurrent	0	9,325	2,331
Butanda HC III	Butanda	Programme Conditional Grant - Non Wage Recurrent	0	9,051	4,525
Kinyamari HC II	Kinyamari COU	Programme Conditional Grant - Non Wage Recurrent	0	3,259	1,629
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAYA PARENTS P.S.	KABAYA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,697	2,899
KATOJO	Katojo ps	Programme Conditional Grant - Non Wage Recurrent	0	9,032	3,012
RUBUMBA P.S.	Rubumba Ps	Programme Conditional Grant - Non Wage Recurrent	0	7,172	2,391
BUTANDA P.S.	Butanda ps	Programme Conditional Grant - Non Wage Recurrent	0	15,932	5,311
KINYAMARI P.S.	Kinyamari ps	Programme Conditional Grant - Non Wage Recurrent	0	11,071	3,690
RWANCERERE P.S.	RWANCERERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,160	5,720
KAGOMA P.S	KAGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,828	1,609

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236464 Butanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOROGORO I P.S.	KAGOROGORO I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,315	2,772
NYAMIRYANGO P.S.	NYAMIRYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,562	2,520
RUTOJO P.S	RUTOJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,149	2,050
KABERE P.S.	KABERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,558	2,186
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTANDA S S	Butanda SS	Programme Conditional Grant - Non Wage Recurrent	0	20,960	6,986
RUBAYA S S	Rubaya SS	Programme Conditional Grant - Non Wage Recurrent	0	37,140	12,380
RWESASI SS	Rwesasi SS	Programme Conditional Grant - Non Wage Recurrent	0	36,320	12,106
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butanda(Butanda catholic church-Rwambariro-Habutare)	Butanda catholic church, Rwambabiro, Habutare	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,093	5,093

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236464 Butanda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Butanda-Nyamabare-Kabere-Nyinabirere-Katojo-Kagogo-Rubumba 16.7km	Butanda, Kabere, Bigaga, Katojo, Rubumba	Programme Conditional Grant - Development	0	85,000	43,046
LCIII: 236465 Rubaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyena HC II	Rwanyana	Programme Conditional Grant - Non Wage Recurrent	0	3,259	1,629
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitooma P.S. Scchool	Kitooma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,669	3,556
BURIMBA P.S.	BURIMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,381	2,794

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236465 Rubaya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rubaya(Kabirago-Ndarura-L. Bunyonyi)	Kabirago, Ndarura, L. Bunyonyi	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,679	5,679
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Kacwekano-Rubaya-Kitoma-Ahakakingo-L, Bunyonyi 38km	Kacwekano, Rwanyena, Kitoma, L. Bunyonyi	Programme Conditional Grant - Development	25%	85,000	43,046
LCIII: 236466 Kaharo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Construction of a placenta pit at Kyobugombe HCII	Kyobugombe HCII	Programme Conditional Grant - Development		6,903	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaharo HC III	Kaharo	Programme Conditional Grant - Non Wage Recurrent	0	9,051	4,525
Kaharo HC III	Kaharo	Programme Conditional Grant - Non Wage Recurrent	0	8,841	4,420
Nyakasharara HC II	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Kyobugombe HC II	Kyobugombe	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Burambira HC II	Burambira	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236466 Kaharo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction a VIP latrine at Kitohwa PS	District Discretionary Equalisation Development Grant		48,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHUMBA P.S.	BUHUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,862	5,621
KATENGA P.S.	KATENGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,148	11,716
KANSINGA P.S.	KANSINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,175	4,058
NYAMIGOYE P.S.	NYAMIGOYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,513	2,171
KAHARO P.S.	KAHARO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,264	3,755
NYABITABO P.S.	NYABITABO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,562	2,521
NYAMUSHUNGWA P.S.	NYAMUSHUNGWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,910	3,970
RWESASI P.S.	RWESASI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,739	7,267
KITOHWA P.S.	KITOHWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,864	2,955
Kyobugombe P.S.	Kyobugombe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,870	1,957
NTUNGAMO	NTUNGAMO	Programme Conditional Grant - Non Wage Recurrent	0	10,305	3,435
Kiheesi P.S.	Kiheesi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,305	2,435

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236466 Kaharo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZINGA P.S.	KIZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,547	3,516
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGANGUZI JANAN LUWUM	Kamuganguzi Janan Luwum	Programme Conditional Grant - Non Wage Recurrent	0	124,296	41,433
KAKOMO SS	Kakomo SS	Programme Conditional Grant - Non Wage Recurrent	0	90,080	30,027
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyobugombe- Kicence road 2.3km	Kyobugombe, Kicence	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,300	2,300
Kaharo-Nkumbura via Kasherere road 6km	Kaharo, Nkumbura, Kasherere	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Omukikazi-Butore-Buhumuro road 10km	Omukikazi, Butore, Buhumuro	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Kaharo(Nyabitabo-Nyamugoma-Omubwizi-Mbogo	Nyabitabo, Nyamugoma, Omubwizi, Mbogo	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,594	5,594

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236466 Kaharo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263303 District Discretionary Development Equalization Grant					
Karambwe-Kyempogo- Butanga-Kihesi road 6km	Karambwe, Kyempogo, Butanga, Kihesi	District Discretionary Equalisation Development Grant	0	30,000	15,000
Item: 263311 Transitional Development Grant					
Kyobugombe-Kitohwa-Katenga-Kizinga-Nyanja-Nyamitoma-Omukabare-Mwendo-Kigarama 25km	Kitohwa, Katenga, Kizinga, Nyanja, Mweno, Kigarama	Programme Conditional Grant - Development	25%	85,000	43,046
LCIII: 236467 Kitumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijurera HC II	Kijurera	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Bwama HC III	Bwama Island	Programme Conditional Grant - Non Wage Recurrent	0	7,081	3,541
Kabindi HC II	Bushuro	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Kakomo HC III	Kakomo	Programme Conditional Grant - Non Wage Recurrent	0	13,091	6,546
Kakomo HC III	Kakomo	Programme Conditional Grant - Non Wage Recurrent	0	45,253	22,626
Bwama HC III	Bwama Island	Programme Conditional Grant - Non Wage Recurrent	0	9,051	4,525
KDA Staff Clinic HC II	KDA	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236467 Kitumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOMO P.S.	Kakomo ps	Programme Conditional Grant - Non Wage Recurrent	0	9,571	3,190
KASINDE P.S.	Kasinde ps	Programme Conditional Grant - Non Wage Recurrent	0	9,986	3,329
BUFUKA P.S.	BUFUKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,200	1,733
KINIOGO P.S.	KINIOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,380	4,460
Mwisi P.S.	Mwisi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,411	6,137
KANYANKWANZI P.S.	KANYANKWANZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,784	2,261
BUKOORA P.S.	BUKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,612	4,871
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST FRANCIS COLL KYANAMIRA	St Francis Coll.Kyanamira	Programme Conditional Grant - Non Wage Recurrent	0	51,820	17,273
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kitumba(Murebya-Kirwa)	Murebya ,Kirwa	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,225	5,225

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236467 Kitumba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Kekubo-Kakomo-Kabumba-L.Bunyonyi-Kashambya 15.9km	Kekubo, Kakomo, L.Bunyonyi	Programme Conditional Grant - Development	25%	85,000	43,046
LCIII: 236468 Kyanamira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
construction Completion of Muyumbu OPD	Muyumbu HCII	Programme Conditional Grant - Development		24,750	0
Renovation of Kanjobe HCII	Kanjobe HCII	Programme Conditional Grant - Development		21,551	0
Renovation of Kigata HCII	Kigata HCII	Programme Conditional Grant - Development		21,551	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyanamira HC III	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	0	8,601	4,301
Nyabushabi HC II	Nyabushabi	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Kanjobe HC II	Kanjobe	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Kigata HC II	Kigata	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Kyanamira HC III	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	0	9,051	4,525
Muyumbu HC II	Muyumbu	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236468 Kyanamira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANJOBE P.S.	Kanjobe	Programme Conditional Grant - Non Wage Recurrent	0	8,440	2,813
Kyeibale P.S	Kyeibale P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,112	2,037
KIGATA P.S.	KIGATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,520	3,506
Bugomora P.S.	Bugomora P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,070	1,690
MUYUMBU P.S.	MUYUMBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,739	4,246
Rwababa Priamry School	Rwababa Priamry School	Programme Conditional Grant - Non Wage Recurrent	0	5,237	1,746
KITIBYA P.S.	KITIBYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,063	2,354
KYANAMIRA P.S.	KYANAMIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,142	4,380
Nyabushabi P.S.	Nyabushabi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,887	3,296
Nyamyembiko P.S.	Nyamyembiko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,476	4,492
NYAKAGYERA P.S.	NYAKAGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,385	3,128
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMURONKO S.S	Kamuronko SS	Programme Conditional Grant - Non Wage Recurrent	0	44,376	14,792

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236468 Kyanamira Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHONDO S.S	KAhondo SS	Programme Conditional Grant - Non Wage Recurrent	0	23,680	7,894
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyanamira Bridge	Bishop Rukirande	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Konyo-Nyamwerambiko road 8km	Konyo, Nyamwerambiko	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	8,000
Kyanamira(Kyanamira-Rwababa-Nyakatare)	Kyanamira, Rwababa, Nyakatare	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,654	5,654
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Rubira-Katokye-Bugarama-Kacuro-Kihumuro-Bushro-Katembe 22.6km	Katokye, Kacuro, Bugarama, Kihumuro, Bushuroo	Programme Conditional Grant - Development	25%	85,000	43,046

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236469 Kamuganguzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Renovation of Katenga HC II	Katenga	Programme Conditional Grant - Development		14,456	0
Construction of Placenta pit at Kyasano	Kyasano HCII	Programme Conditional Grant - Development		6,903	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisaasa HC II	Kisasa	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Kasheregyenyi HC III	Kasheregyenyi	Programme Conditional Grant - Non Wage Recurrent	0	6,333	3,167
Kicumbi HC II	Kicumbi	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Kyasano HC II	Kyasano	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Katenga HC II	Katenga	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Kasheregyenyi HC III	Kasheregyenyi	Programme Conditional Grant - Non Wage Recurrent	0	9,051	4,525
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICUMBI P.S.	KICUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,625	4,208
BURANGA P.S.	BURANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,007	5,002
BUNAGANA P.S	BUNAGANA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,463	4,821

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236469 Kamuganguzi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAYENGO P.S.	MAYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,535	2,845
KIKOLE P.S.	KIKOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,114	4,371
KASHEREGYENYI P.S.	KASHEREGYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,010	2,337
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST BARNABAS S S S KARUJANGA	St.Barnabas SSS Karujanga	Programme Conditional Grant - Non Wage Recurrent	0	259,380	86,460
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwakihirwa-Kasheregyenyi-Buranga road 4.4km	Rwakihirwa, Kasheregyenyi, Buranga	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,400	4,400
Kasheregyenyi-Nyamabare-Katenga road 3km	kasheregyenyi, nyamabare, katenga	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	3,000
Nyangoye-Rushongati-Katenga road	Nyangoye, Rushongati, Katenga	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236469 Kamuganguzi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwene- Kabahesi- Nyaconga road	Rwene, Kabahesi,Nyaconga	Other Transfers from Central Government Uganda Road Fund (URF)		7,000	0
Kamuganguzi(Nyangoye-Murambo-Rushebeya)	Nyangoye, Murambo, Rushebeya	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,017	6,017
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Kitumba-Habubasha-Bwiranyi-Katenga-Buhumba 12km	Kitumba, Katenga, Bwiranyi, Buhumba	Programme Conditional Grant - Development	25%	85,000	43,046
LCIII: 236472 Maziba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of a retaining wall at Kahondo HCIII	Kahondo HCIII	District Discretionary Equalisation Development Grant		104,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kahondo HC III	Kahondo	Programme Conditional Grant - Non Wage Recurrent	0	9,051	4,525
Maziba HC IV	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	18,050	9,025
RusikiziHC II	Rusikizi	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Mukokye HC II	Mukokye	Programme Conditional Grant - Non Wage Recurrent	0	3,259	1,629

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236472 Maziba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maziba HC II	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	3,259	1,629
Maziba HC IV	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	45,253	22,626
Kavu HC II	Kavu	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Kigarama HC II	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
NyanjaHC II	Nyanja	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Kahondo HC III	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	4,285	2,142
Karweru HC II	Karweru	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction of a VIP Latrine at Kavu PS	District Discretionary Equalisation Development Grant		48,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWERA P.S.	BWERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,713	2,238
KAFUNJO P.S.	KAFUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,022	3,674

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236472 Maziba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karweru P.S.	Karweru P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,749	3,583
RUBOROGA P.S.	RUBOROGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,442	1,814
RUSIIKIZI	RUSIIKIZI	Programme Conditional Grant - Non Wage Recurrent	0	6,446	2,149
KAVU P.S.	KAVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,076	5,025
MUKOKI P.S.	MUKOKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,176	2,392
OMUNKIRO P.S.	OMUNKIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,248	2,083
BIRAMBO P.S.	BIRAMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,980	3,327
KAMURONKO P.S.	KAMURONKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,813	3,271
MAZIBA P.S.	MAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,790	3,930
Kagunga P.S.	Kagunga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,963	4,654
OMUKAGANA P.S.	OMUKAGANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,645	4,548
BIKOMERO P.S.	BIKOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,329	3,110
KAGONA P.S.	KAGONA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,143	3,047
RWAMBEHO P.S.	RWAMBEHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,569	2,856
KENTARE P.S.	KENTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,140	1,380

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236472 Maziba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA P.S.	KIGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,494	4,165
NYANJA P.S.	NYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,265	3,422
Kahondo P.S.	Kahondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,433	3,478
Karambwe P. School	Karambwe P. School	Programme Conditional Grant - Non Wage Recurrent	0	7,879	2,626
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwakihazi-Mukokye Road 3km	Rwakihazi, Mukokye	Other Transfers from Central Government Uganda Road Fund (URF)	0	150,000	100,000
Rubira Bridge	Rubira	Other Transfers from Central Government Uganda Road Fund (URF)	0	100,000	100,000
Maziba(Nyanja TC-Kambibi-Bweyo)	Nyanja TC, Kambibi, BweyokAMBIBI,	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,390	6,390
Kigarama Bridge	kigarama	Other Transfers from Central Government Uganda Road Fund (URF)		150,000	0
Nyanga Bridge	Nyanga	Other Transfers from Central Government Uganda Road Fund (URF)	0	100,000	80,000

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236472 Maziba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Rwakijuma-Kahondo-Maziba-Katkura-Karambwe-Rwanda Boarder 47.3km	Kahondo, Rugarama, Nyanja, Kavu	Programme Conditional Grant - Development	25%	127,500	65,819
LCIII: 272899 Kibuga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Construction Of Karujanga HC III Staff houses	Karujanga HCIII	Programme Conditional Grant - Development		185,000	0
Karujanga construction debt payment	Karujanga HCII	Programme Conditional Grant - Development		7,879	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karujanga HC III	Karujanga	Programme Conditional Grant - Non Wage Recurrent	0	3,415	1,708
Karujanga HC III	Karujanga	Programme Conditional Grant - Non Wage Recurrent	0	9,051	4,525
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction a VIP latrine at Kisibo PS	District Discretionary Equalisation Development Grant		50,000	0

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272899 Kibuga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUGA P.S.	KIBUGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,891	3,964
RUKORE P.S.	RUKORE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,755	5,918
KARUJANGA	KARUJANGA	Programme Conditional Grant - Non Wage Recurrent	0	15,021	5,007
KISIBO P.S.	KISIBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,849	2,950
RWAZA P.S.	RWAZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,467	3,489
NYINARUSHENGYE P.S.	NYINARUSHENGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,587	3,529
Rutare P.S.	Rutare P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,171	3,723
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kibuga- Bushabira road 10.4km	Kibuga, Bushabira	Other Transfers from Central Government Uganda Road Fund (URF)		10,400	0
Karujanga-Kisibo Road 2.5km	Karujanga, Kisibo	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272900 Kahungye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitooma HC III	Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	9,051	4,525
Kitooma HC III	Kitooma	Programme Conditional Grant - Non Wage Recurrent	0	3,471	1,735
Kahungye HC II	Kahungye	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Rubaya HC II	Rubaya COU	Programme Conditional Grant - Non Wage Recurrent	0	3,259	1,629
Muguri HC II	Muguri COU	Programme Conditional Grant - Non Wage Recurrent	0	3,259	1,629
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHUNGYE P. S	KAHUNGYE P. S	Programme Conditional Grant - Non Wage Recurrent	0	11,543	3,847
RUBAYA P.S.	RUBAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,928	4,976
RUSHABO P.S.	RUSHABO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
RWEMIHANGA P.S.	RWEMIHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,765	2,588

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272900 Kahungye Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURANGA SS	Buranga SS	Programme Conditional Grant - Non Wage Recurrent	0	47,680	15,893
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwenkorongo-Kahungye-Nkora road 30.3km	Rwenkrono, nyombe, kyevu, kagoma, katete, nkora	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Mukabaya-Rwemihanga- Biringo 15.2km	Buramba, Rwemhnga	Programme Conditional Grant - Development	25%	85,000	43,046
LCIII: S1787 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	At the Headquarter & LLGs-District Staff	District Discretionary Equalisation Development Grant		6,269	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Co-financing Micro- scale Irrigation-	Locally Raised Revenues		312,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263303 District Discretionary Development Equalization Grant					
Epidemic Surveillance Vehicle maintenance & registration	DHO'S Office	District Discretionary Equalisation Development Grant		18,271	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RweneHC II	Rwene	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
Buhara HC III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	6,517	3,561
Kamuganguzi HC III	Katuna TC	Programme Conditional Grant - Non Wage Recurrent	0	13,528	6,764
BUHARA H/C III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	9,051	4,525
Rubaya HC IV	Ryakarimira	Programme Conditional Grant - Non Wage Recurrent	0	45,253	22,626
Buramba HC II	Buramba	Programme Conditional Grant - Non Wage Recurrent	0	9,051	4,525
Buhara HC III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	8,814	4,135
Kamuganguzi HC III	Katuna TC	Programme Conditional Grant - Non Wage Recurrent	0	9,051	4,525

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buramba HC II	Buramba	Programme Conditional Grant - Non Wage Recurrent	0	3,706	1,853
Kafunjo HCII	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	4,525	2,263
BUHARA H/C III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	7,727	1,932
Rubaya HC IV	Ryakarimira	Programme Conditional Grant - Non Wage Recurrent	0	25,381	12,691
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rugarama Hospital	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	121,659	60,829
Rushoroza HC IV	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	121,659	60,829
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		441,000	0
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		583,840	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,323,000	0
Travel Inland - Expenses	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,670,517	165,708
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Development	10	6,328	1,320
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Retention for the constructed latrines	District Discretionary Equalisation Development Grant		15,637	0
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of classrooms at Maziba PS	Transitional Conditional Grant - Development		500,000	0
Non Residential Buildings - Other Construction works	Construction & rehabilitation at Nyabushabi PS	Transitional Conditional Grant - Development		250,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGAAGA P.S.	Bigaaga ps	Programme Conditional Grant - Non Wage Recurrent	0	10,706	3,569

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagorogoro II P.S.	Kagorogoro II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,873	3,624
NYAMUCENGYERE P.S.	NYAMUCENGYERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,036	3,345
RWANYANA P.S.	RWANYANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,367	7,456
MUSAMBA P.S.	MUSAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,386	1,795
MURUNGU PUBLIC P.S	MURUNGU PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,847	1,616
Kabirango P.S.	Kabirango P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,185	3,395
KIRWA P.S.	KIRWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,066	3,355
MUKARANGYE P.S.	MUKARANGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,239	3,080
KYASANO P.S.	KYASANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,296	4,099
BUTUUZA P.S.	BUTUUZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,727	3,576
Kisaasa P.S.	Kisaasa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,757	2,585
BWAMA P.S.	BWAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,062	3,021
KATUNA P.S.	KATUNA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,756	2,919
KAMUGANGUNZI P.S.	KAMUGANGUNZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,635	5,212

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKE BUNYONYI S S	Lake Bunyonyi SS	Programme Conditional Grant - Non Wage Recurrent	0	33,960	11,320
KIGATA H S	Kigata HS	Programme Conditional Grant - Non Wage Recurrent	0	87,480	29,160
RUKORE H S	Rukore HS	Programme Conditional Grant - Non Wage Recurrent	0	34,560	11,520
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of classrooms at Kokomo SS.	Programme Conditional Grant - Development	5	1,000,000	2,980
Non Residential Buildings - Other Construction works	Construction of St Marys College Rushoroza	Programme Conditional Grant - Development	5	300,000	2,200
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZINGA TECHNICAL SCHOOL	KIZINGA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
RUKORE COMMUNITY POLYTECHNIC	RUKORE COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent	0	97,379	32,460

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	865	720
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,824
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	10,000	10,000
Travel Inland - Facilitation		Locally Raised Revenues	0	60,000	52,240
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	800
Item: 224008 Educational Materials and Services					
Education and Training Services - Teaching Materials		Programme Conditional Grant - Non Wage Recurrent	0	64,000	8,480
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	70,000	4,892
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	10,038	3,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	61,226	20,380

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	300	100
Item: 221017 Membership dues and Subscription fees.					
Subscriptions		Programme Conditional Grant - Non Wage Recurrent	0	200	20
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	28,400	9,466
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 263402 Transfer to Other Government Units					
Hornby	Horby	Programme Conditional Grant - Non Wage Recurrent		2,115	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
District Road Committee Operations	District Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,666	4,250
Monitoring & Evaluation of DUCAR	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,666	3,348

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanical Imprest	District Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,076	3,158
Budget Output: 260010 Road Rehabilitation					
Item: 211107 Boards, Committees and Council Allowances					
District Road Committee Operations	District Headquarters	Programme Conditional Grant - Development	0	20,000	10,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	District Head quarters	Programme Conditional Grant - Development	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head quarters	Programme Conditional Grant - Development	0	1,000	1,000
Item: 221017 Membership dues and Subscription fees.					
Engineers Registration Board and Uganda Institution of Professional Engineers dues and subscriptions	District Head quarters	Programme Conditional Grant - Development	0	1,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Development	0	3,000	3,000
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Development	0	2,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	District Headquarters	Programme Conditional Grant - Development	0	1,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	District Head quarters	Programme Conditional Grant - Development	0	10,000	5,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Development	0	1,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development	0	10,000	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head quarters	Programme Conditional Grant - Development	0	100,000	30,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment & social safe guards of water projects	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Feasibility study for Karujanga HCIII GFS- Kibuga	Programme Conditional Grant - Development		21,989	0
Feasibility Studies or Screening of Projects - Feasibility Study	for gfs from Kamukungu at Iremera source	Programme Conditional Grant - Development		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of all water projects	Launching and Commissioning of water projects	Programme Conditional Grant - Development		3,682	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Water testing (New & Old Sources)	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 263311 Transitional Development Grant					
Sanitation & Hygiene Events In sub-counties of Buhara and Butanda	Sanitation & Hygiene Events Buhara and Butanda	Transitional Conditional Grant - Development		14,815	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Water supply at Karujanga HCIII in Kibuga	Programme Conditional Grant - Development		114,423	0
Other Structures - Construction Works	Retention for Buramba HCIII water supply	Programme Conditional Grant - Development		10,183	0
Other Structures - Construction Works	Kisibo-Kiruruma-Mukiyovu GFS in Kibuga	Programme Conditional Grant - Development		144,693	0
Other Structures - Construction Works	2-stance VIP latrine at Kyevu GFS in Butanda	Programme Conditional Grant - Development		16,000	0
Other Structures - Construction Works	Rehabilitation of Kabaraga gfs in Kaharo	Programme Conditional Grant - Development		61,445	0
Other Structures - Construction Works	Retention for rehabilitation of Kyabakonjo gfs	Programme Conditional Grant - Development		5,260	0
Other Structures - Construction Works	Retention for a Latrine at Nkumbura RGC in Kaharo	Programme Conditional Grant - Development		1,504	0
Other Structures - Construction Works	Retention for water to Buramba HCIII in Kahungye	Programme Conditional Grant - Development		11,237	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 080 Water					
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Urban Water- Support services for South Western Umbrella of Water and Sanitation	Support services for SWUWS	Support Services Conditional Grant - Non Wage Recurrent	0	380,000	95,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Land Titling District wide	District Discretionary Equalisation Development Grant	80%	10,000	5,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	Purchase of a projector	District Discretionary Equalisation Development Grant		4,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Wide	District Discretionary Equalisation Development Grant	50	4,000	4,117
Environmental Impact Assessment - Capital Works	District Wide	District Discretionary Equalisation Development Grant	50	2,567	1,433

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	BOQs Preparations	District Discretionary Equalisation Development Grant	100	3,000	3,000
Feasibility Studies or Screening of Projects - Stakeholder Engagement	BOQs Preparation	District Discretionary Equalisation Development Grant	100	2,567	2,567
Item: 225204 Monitoring and Supervision of capital work					
DDEG Projects Monitoring	District Wide	District Discretionary Equalisation Development Grant		5,135	0
EU-DDEG Projects Monitoring	EU-DDEG Projects Monitoring-District Wide	District Discretionary Equalisation Development Grant		6,556	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide-LLGs Performance Assessment	District Discretionary Equalisation Development Grant	90	15,403	15,370
Travel Inland - Facilitation	DDEG Project Monitoring	District Discretionary Equalisation Development Grant		15,337	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Tourism promotion district wide	District Discretionary Equalisation Development Grant	50%	6,000	3,000

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Quarter 2

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	50%	4,886	2,443