

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MUGABE ROBERT
(Accounting Officer)

Signed on Date: 13-02-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	937,420	1,087,006	484,798	52%
Discretionary Government Transfers	5,086,049	5,086,049	3,097,468	61%
Conditional Government Transfers	50,050,225	50,192,462	28,399,109	57%
Other Government Transfers	1,563,122	1,563,122	490,270	31%
External Financing	1,084,010	1,084,010	38,610	4%
Total Revenues shares	58,720,826	59,012,649	32,510,254	55%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,140,644	2,198,090	992,398	46%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	872,906	872,906	417,437	48%
Private Sector Development	108,421	108,421	39,966	37%
Integrated Transport Infrastructure and Services	2,582,498	2,380,428	965,418	37%
Sustainable Urbanisation and Housing	349,285	349,285	6,141	2%
Digital Transformation	23,000	23,000	19,500	85%
Human Capital Development	36,285,282	36,427,518	17,520,856	48%
Public Sector Transformation	14,022,832	13,281,446	6,206,857	44%
Governance and Security	1,110,204	2,145,801	896,232	81%
Regional Balanced Development	20,000	20,000	7,000	35%
Development Plan Implementation	1,194,959	1,194,959	399,024	33%
Grand Total	58,720,826	59,012,649	27,476,227	47%
Wage	31,991,946	31,991,946	18,008,254	56%
Non-Wage Recurrent	21,190,580	21,190,580	8,563,336	40%
Domestic Devt	4,454,290	4,746,113	867,656	19%
External Financing	1,084,010	1,084,010	36,980	3%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of Quarter two, FY 2025/2026, Kabale District had cumulatively realized Shs 32,510,254,000/= against an annual approved Initial budget of Shs 58,720,826,000/= and a revised budget of Shs. 59,012,649,000= indicating 55% cumulative budget performance against the Initial Budget and 55% Performance against the revised Budget. Discretionary Government Transfers performed at 61%, and Conditional Government Transfers performed at 57%, External Financing performed at 4% During Quarter two, Local Revenue performed at 52% against the planned budget of Shs. 937,420,000. A total Shs. 3,097,468,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 5,086,049,000/= indicating 61% budget performance, Shs. 28,399,109,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 50,192462,000/= indicating 57% performance, Shs. 490,270,000/= was realized as Other Government Transfers out of the annual budget of Shs. 1,563,122,000/= indicating 31% Performance and Donor funding performed at Shs 38,610,000 against annual budget of Shs. 1,084,010,000/= indicating 4% performance. By the end of Quarter two, the performance in terms of the overall budget released to the departments (Cumulative Receipts) was Shs. 32,510,254,000=. Shs. 18,008,550,000/= was spent as wage against the planned revised budget of Shs. 31,991,946,000/= indicating 56% performance. The over performance was due to additional wage to cater for payment of June 2024 salary arrears without a corresponding supplementary. Shs. 8,626,774,000/= was spent as non-wage recurrent against the revised budget of Shs. 21,190,580,000/=, indicating 41% performance. Shs. 915,656,000/= was spent as Domestic Development against the planned revised budget of Shs. 4,746,113,000/= indicating for 21.3% performance. By the end of the Quarter, External financing had performed at 4%.

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A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	937,420	1,087,006	484,798	52%
Advertisements/Bill Boards	5,000	5,000	1,279	26%
Agency Fees	80,000	80,000	30,000	38%
Business licenses	90,000	90,000	34,210	38%
Land Fees	20,000	20,000	5,218	26%
Local Hotel Tax	30,000	30,000	11,896	40%
Local Services Tax-Payable By Individuals	150,000	150,000	135,080	90%
Mineral Royalties	140,000	140,000	30,000	21%
Miscellaneous receipts/income	270,000	270,000	162,872	60%
Other permits	15,000	15,000	8,850	59%
Property related Duties/Fees	67,420	67,420	31,000	46%
Registration fees for Documents and Businesses	30,000	30,000	15,710	52%
Rent & Rates - Non-Produced Assets – from Gov't units	40,000	40,000	18,683	47%
Discretionary Government Transfers	5,086,049	5,086,049	3,097,468	61%
District Discretionary Equalisation	824,024	824,024	412,012	50%
Development Grant				
District Unconditional Grant Non-Wage	868,423	868,422	434,211	50%
District Unconditional Grant Wage	3,314,962	3,314,962	2,211,924	67%
Urban Discretionary Equalisation	21,786	21,786	10,893	50%
Development Grant				
Urban Unconditional Non-Wage	56,855	56,855	28,427	50%
Conditional Government Transfers	50,050,225	50,192,462	28,399,109	57%
Programme Conditional Grant - Non Wage Recurrent	17,414,760	17,414,760	9,955,400	57%
Programme Conditional Grant - Development	2,643,665	2,785,902	1,321,833	50%
Programme Conditional Grant - Wage Recurrent	28,676,984	28,676,984	16,464,469	57%
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	175,000	50%
Transitional Conditional Grant - Development	964,815	964,815	482,407	50%
Other Government Transfers	1,563,122	1,563,122	490,270	31%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	30,000	30,000	28,050	94%
Uganda Climate Smart Agricultural Transformation Project	213,545	213,545	122,889	58%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	1,282,578	1,282,578	335,151	26%
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000	4,180	25%
External Financing	1,084,010	1,084,010	38,610	4%
Cordaid-Uganda	456,070	456,070	38,610	8%
Global Alliance for Vaccines and Immunization (GAVI)	217,068	217,068	0	0%
Global Fund for HIV, TB & Malaria	77,175	77,175	0	0%
United Nations Children Fund (UNICEF)	102,172	102,172	0	0%
World Health Organisation (WHO)	231,525	231,525	0	0%
Total Revenues Shares	58,720,826	59,012,649	32,510,254	55%

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Cumulative Performance for Locally Raised Revenues

During the Second Quarter of FY 2025/26, cumulatively the District received UGX 484,798,000 against an annual revised Approved local revenue budget of UGX 1,087,006,000 reflecting 52% of the performance. The Slight performance improvement was as a result of collecting local service tax by 90%.

Cumulative Performance for Central Government Transfers

By the end of the second quarter FY 2025/26, the District had cumulatively received UGX 3,097,468,000 against the Annual Planned Budget of UGX 5,086,049,000 which reflects 61% performance of the discretionary Government transfers while conditional government transfers performed at 57% (received UGX 28,399,109,000 against the annual planned budget of UGX 50,192,462,000). The good performance in central Government transfers is attributed to provision of additional wage to cater for June 2024 staff salary arrears.

Cumulative Performance for Other Government Transfers

By the end of Quarter two, FY 2025/26, cumulatively the District had received Shs. 490,270,000/= of the expected Other Government Transfers planned at Shs. 1,563,122,000/=, indicating 31% performance. The underperformance was because the District only received funds below the expected thresholds; the Grow Project performed at 0%, while the Uganda Road fund only performed at 26%

Cumulative Performance for External Financing

By the end of Quarter One, Out of the planned budget of Shs. 1,084,009,824=, The district received only UGX 38,610,000 from Cordaid reflecting only 4% performance

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	
					Quarter Outturn
Department: Administration					
10 Administration and Management	14,153,269	14,447,480	6,657,770	47%	4,388,465
Sub-Total	14,153,269	14,447,480	6,657,770	47%	4,388,465
Department: Finance					
10 Financial Management and Accountability (LG)	403,527	403,527	197,779	49%	97,278
Sub-Total	403,527	403,527	197,779	49%	97,278
Department: Statutory bodies					
10 Legislation and Oversight	897,056	897,056	417,258	47%	276,158
Sub-Total	897,056	897,056	417,258	47%	276,158
Department: Production and Marketing					
10 Agricultural Extension	1,634,173	1,542,033	819,049	50%	475,180
20 Agricultural Production	147,488	297,075	43,382	29%	31,037
30 Agricultural Value Chain Services	360,983	360,983	129,966	36%	93,297
Sub-Total	2,142,644	2,200,090	992,398	46%	599,514
Department: Health					
10 Primary HealthCare	9,654,614	9,654,614	4,138,701	43%	2,076,158
20 Hospital Services	231,519	231,519	115,759	50%	57,880
30 Health Management and Supervision	758,198	758,198	59,713	8%	30,470
Sub-Total	10,644,330	10,644,330	4,314,173	41%	2,164,508
Department: Education					
10 Pre-Primary and Primary Education	11,872,976	11,872,976	6,417,031	54%	3,526,279
20 Secondary Education	9,174,094	9,174,094	5,136,050	56%	2,744,346
30 Skills Development	1,289,968	1,289,968	732,018	57%	400,961
40 Education&Sports Management and Inspection	1,955,232	1,955,232	409,850	21%	317,853
50 Special Needs Education	5,221	5,221	1,340	26%	0
Sub-Total	24,297,491	24,297,491	12,696,289	52%	6,989,440
Department: Roads and Engineering					
10 Community Access Roads	2,583,998	2,381,928	965,918	37%	575,173
Sub-Total	2,583,998	2,381,928	965,918	37%	575,173

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,020,421	1,162,658	371,917	36%	338,622
20 Urban Water Supply and Sanitation	350,000	350,000	175,000	50%	87,500
Sub-Total	1,370,421	1,512,658	546,917	40%	426,122
Department: Natural Resources					
10 Natural Resources Management	857,191	857,191	243,736	28%	128,230
Sub-Total	857,191	857,191	243,736	28%	128,230
Department: Community Based Services					
10 Community Mobilisation	66,736	66,736	34,991	52%	18,883
20 Empowerment and Mindset Change	243,804	243,804	98,503	40%	50,467
Sub-Total	310,541	310,541	133,494	43%	69,350
Department: Planning					
10 Planning and Statistics	864,432	864,432	231,368	27%	160,492
Sub-Total	864,432	864,432	231,368	27%	160,492
Department: Internal Audit					
10 Compliance	75,211	75,211	33,264	44%	20,217
Sub-Total	75,211	75,211	33,264	44%	20,217
Department: Trade, Industry and Local Development					
10 Commercial Services	116,717	116,717	45,864	39%	17,097
20 Value Chain Services	4,000	4,000	0	0%	0
Sub-Total	120,717	120,717	45,864	38%	17,097
Grand Total	58,720,826	59,012,649	27,476,227	47%	15,912,043

VOTE: 840 Kabale District**Quarter 2****SECTION B : Summary by Department*****Department: Administration*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,886,161	14,088,231	9,306,041	67%	3,212,307
District Unconditional Grant Non-Wage	73,424	73,424	37,056	50%	18,356
District Unconditional Grant Wage	1,403,060	1,403,060	1,255,973	90%	905,208
Locally Raised Revenues	290,769	290,769	197,239	68%	147,106
Multi-Sectoral Transfers to LLGs_NonWage	490,963	693,033	222,556	45%	124,272
Programme Conditional Grant - Non Wage Recurrent	11,627,945	11,627,945	7,593,216	65%	2,017,365
Development Revenues	267,108	359,249	161,130	60%	161,130
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	16,685	108,826	35,919	215%	35,919
Multi-Sectoral Transfers to LLGs_Gou	250,423	250,423	125,212	50%	125,212
Total Revenues Shares	14,153,269	14,447,480	9,467,171	67%	3,373,437

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,403,060	1,403,060	1,252,289	89%	901,567
Non Wage	12,483,101	12,685,171	5,244,430	42%	3,325,847
Development Expenditure					
Domestic Development	250,423	250,423	125,212	50%	125,212
External Financing	16,685	108,826	35838.992	215%	35,839
Total Expenditure	14,153,269	14,447,480	6,657,770	47%	4,388,465

C: Unspent Balances

Recurrent Balances	3,212,307	773,6421.794	2,809,321		
Wage		905,208	3,684	-34,712,347%	
Non Wage		2,307,099	2,805,637	-348,111,930,21	0,333,300%
Development Balances					
Domestic Development			0	-18,656,513%	
External Financing			80	-6,268,633%	
Total Unspent			2,809,401	-662,403,541%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the second Quarter of FY 2025-26, the cumulative receipts of the funds by the Department were ugx.9,467,171,000, representing 67% of the total approved annual departmental budget and was able to utilize 70% of the cumulative release. During the quarter, the department received ugx.3,373,437,000, of which 130% was spent, leaving an unspent balance of ugx.2,808,972,000. The released funds were spent on recurrent and developmental activities as per the quarterly work plan.

Reasons for unspent balances on the bank account

By the end of the second quarter, the unspent balances are due to the Ministry of Finance overloading the revenues without corresponding Cash Limits. Specifically, the Pension & Gratuity Arrears.

Highlights of physical performance by end of the quarter

Monitored & supervised district projects & programs. Managed court cases. Submitted reports to aligned ministries. Submitted PPDA Appointments. Toured LLGs. Attended workshops, meetings both in & outside district. Submitted wage request FY 26/27. Trained PDM SACCO chairpersons on tablets. Carried out IVT activities. Purchased & Repaired ICT Equipment. Extended internet connectivity to CBS. Assessed ICT needs in LLGs. Purchased 2 UPS to backup CCTV cameras. Attended communication officers meeting in Kampala. Improved information dissemination and enhanced publicity. Attended trainers training on HCM. Submitted request for guidance on payment of staff who didn't appear on HCM. Conducted council members & HoDs tour. Paid salaries. Collected staff data in LLGs during staff list update. Received & compiled pensioners information. Paid staff salaries, pension and gratuity for the staff in the District. Submitted unpaid gratuity for pensioners. Cleared the archive to create space. Managed Records.

VOTE: 840 Kabale District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	403,527	403,527	198,506	49%	97,857
District Unconditional Grant Non-Wage	51,027	51,027	26,856	53%	12,857
District Unconditional Grant Wage	250,000	250,000	125,000	50%	62,500
Locally Raised Revenues	102,500	102,500	46,650	46%	22,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	403,527	403,527	198,506	49%	97,857
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	124,356	50%	62,001
Non Wage	153,527	153,527	73,423	48%	35,277
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	403,527	403,527	197,779	49%	97,278
C: Unspent Balances					
Recurrent Balances	97,857	195902.596	727		
Wage	62,500	644	-6,200,086%		
Non Wage	35,357	83	-7,104,817%		
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			727	-19,680,045%	

Summary of Department Revenues and Expenditure by Source

By the end of the second Quarter of FY 2025-26, the cumulative receipts of the funds by the Department were ugx.198,506,000, representing 49% of the total approved annual departmental budget and were able to utilize 99.6% of the cumulative release. During the quarter, the department received ugx.97,857,000, of which 99.4% was spent, leaving an unspent balance of ugx.727,000. The released funds were spent on recurrent activities as per the quarterly work plan.

Reasons for unspent balances on the bank account

n/a

VOTE: 840 Kabale District**Quarter 2****SECTION B : Summary by Department****Highlights of physical performance by end of the quarter**

Funds for Q2 FY 2025/26 were received and warranted on time within expenditure limits. Disbursed funds to 13 departments and 12 LLGs to implement quarterly plans. Staff salaries were paid on time. Facilitated finance committee to monitor capital projects for FY 2025/26. Repaired & Serviced 3 vehicles for CAO, LCV & CFO. Paid for water and electricity. Attended audit exit meeting with OAG officials. Attended joint regional entrance meeting for Audit for FY 2024-25. Submitted final accounts to OAG and AG in Kampala. The IFMS generator serviced and fueled for smooth & uninterrupted operations. Engraved District Assets. Attended IFMIS hands-on training/Support in Mbarara regional office. Carried out hands on training on IRAS and followed up billing and assessment in Ngora West. Collected the property valuation rolls from Kampala.

VOTE: 840 Kabale District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	851,805	851,805	428,773	50%	216,006
District Unconditional Grant Non-Wage	419,484	419,485	209,392	50%	104,521
District Unconditional Grant Wage	300,000	300,000	150,000	50%	75,000
Locally Raised Revenues	132,320	132,320	69,380	52%	36,485
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	897,056	897,056	451,398	50%	238,632
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	300,000	300,000	149,797	50%	101,469
Non Wage	551,805	551,805	246,216	45%	153,443
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	21,245	47%	21,245
External Financing	0	0	0	0%	0
Total Expenditure	897,056	897,056	417,258	47%	276,158
C: Unspent Balances					
Recurrent Balances	216,006	467863.52025	32,760		
Wage		75,000	203	-10,146,905%	
Non Wage		141,006	32,557	-28,998,441%	
Development Balances			1,381		
Domestic Development			1,381	-3,233,185%	
External Financing			0	0%	
Total Unspent			34,140	-41,487,181%	

Summary of Department Revenues and Expenditure by Source

By the end of the Second Quarter of FY 2025-26, the cumulative receipts of the funds by the Department were ugx.451,398,000 representing 50% of the total approved annual departmental budget and was able to utilize 92% of the cumulative release. During the quarter the department received ugx. 276,158,000 of which 116% was spent leaving unspent balance of ugx.34,140,000. The released funds were spent as per the quarterly work plan.

Reasons for unspent balances on the bank account

Ex-gratia and councilors' sitting allowances were not yet paid.

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Paid staff salaries. Coordinated 2 council sessions, 2 business committee meeting and 1 standing committee meeting. Coordinated sector activities. Prepared and submitted quarterly reports. Held 01 land board meeting. Prepared 1 set of land board meeting minutes, 70 applications were worked on & successful applications given offer letter. Held 2 contracts committee meetings. 3 monthly reports prepared for upload on the PPDA reporting portal. Coordinated award of contracts for capital projects. Conducted 2 council meeting. Prepared 2 set of council minutes. Conducted 1 standing committee meeting. Prepared 1 set of standing committee meeting minutes. Paid ex-gratia and honoraria for LCIs & LCIIs. Held 01 PAC meeting. Compiled and submitted LGPAC Report to Kampala. Held 2 DSC meeting. 143 Officers were confirmed. 04 Officers were appointed on probation. 03 Officers were appointed on probation. 03 Officers regularized. 02 Officers were granted study leave. 01 Officer Interdiction noted.

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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	1,838,492	1,838,492	1,037,285	56%	520,525
District Unconditional Grant Non-Wage	500	500	0	0%	0
Locally Raised Revenues	1,500	1,500	750	50%	375
Other Transfers from Central Government	213,545	213,545	122,889	58%	122,889
Programme Conditional Grant - Non Wage Recurrent	442,592	442,592	221,296	50%	0
Programme Conditional Grant - Wage Recurrent	1,180,356	1,180,356	692,350	59%	397,261
Development Revenues	304,152	361,597	103,576	34%	1,550
External Financing	7,959	7,959	1,550	19%	1,550
Locally Raised Revenues	0	149,586	0	0%	0
Multi-Sectoral Transfers to LLGs _ExtFin	92,141	0	0	0%	0
Programme Conditional Grant - Development	204,052	204,052	102,026	50%	0
Total Revenues Shares	2,142,644	2,200,090	1,140,861	53%	522,075

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,180,356	1,180,356	680,153	58%	394,137
Non Wage	658,137	658,137	278,124	42%	180,801
Development Expenditure					
Domestic Development	204,052	353,638	34,121	17%	24,576
External Financing	100,100	7,959	0	0%	0
Total Expenditure	2,142,644	2,200,090	992,398	46%	599,514

C: Unspent Balances

Recurrent Balances	520,525	1034560.77225	79,008	
Wage		397,261	12,198	-29,196,407%
Non Wage		123,264	66,811	-34,410,270%
Development Balances				
Domestic Development			67,905	-7,558,890%
External Financing			1,550	-197,431%
Total Unspent			148,464	-98,717,683%

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the Second Quarter of FY 2025-26, the cumulative receipts of the funds by the Department were ugx.1,140,861,000 representing 53% of the total approved annual departmental budget and was able to utilize 87% of the cumulative release. During the quarter the department received ugx.522,075,000 of which 115% was spent leaving an unspent balance of ugx.148,367,000. The released funds were spent on recurrent and developmental activities as per the quarterly work plan.

Reasons for unspent balances on the bank account

Procurement process for demonstration materials (improved seed, pesticides, bee keeping equipment, AI kits, and soil scanner) is ongoing.

Highlights of physical performance by end of the quarter

5220 Farmers trained in improved technologies. 404 demonstrations established. 417 farmers trained on FID.2 multi-stakeholder innovation platforms convened. Extension services provided to 12442 farmers. 302 trainings hosted by Model farmers. 159 surveillance visits. 01 field day held under fisheries. Monitoring and oversight by the LG in 6 LLGs. 38 service providers profiled. 3207 farmers sensitized on crosscutting issues/ SLM. 31900 fish fry stocked. Inspected 08 new pond sites. 08 sites Inspected for new apiaries 404 demonstrations maintained. 8 fish ponds rehabilitated. Inspected 40 Quality Declared Seed farmers. 159 surveillance visits. 7 Vaccination against LSD and 26 against rabies. Harvested 987kgs of fish. Fish sampling. 9 apiaries inspected. 08 fish market inspections. Profiled 108 farmer groups with 2177 members. 103 production plans developed. 1382 Farmers trained on climate smart agriculture. implemented PDM and UCSATP activities. 39micro-scale irrigation sites maintained.

VOTE: 840 Kabale District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,863,211	8,863,211	4,848,144	55%	2,634,591
District Unconditional Grant Non-Wage	21,960	21,960	10,980	50%	5,490
Locally Raised Revenues	15,500	15,500	3,500	23%	1,875
Programme Conditional Grant - Non Wage Recurrent	926,849	926,849	463,424	50%	231,712
Programme Conditional Grant - Wage Recurrent	7,898,902	7,898,902	4,370,239	55%	2,395,514
Development Revenues	1,781,119	1,781,119	576,590	32%	576,590
External Financing	627,940	627,940	0	0%	0
Programme Conditional Grant - Development	1,153,180	1,153,180	576,590	50%	576,590
Total Revenues Shares	10,644,330	10,644,330	5,424,733	51%	3,211,181
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	7,898,902	7,898,902	3,835,265	49%	1,923,355
Non Wage	964,309	964,309	476,738	49%	238,983
<i>Development Expenditure</i>					
Domestic Development	1,153,180	1,153,180	2,170	0%	2,170
External Financing	627,940	627,940	0	0%	0
Total Expenditure	10,644,330	10,644,330	4,314,173	41%	2,164,508
C: Unspent Balances					
Recurrent Balances	2,634,591	4378140.66775	536,140		
Wage		2,395,514	534,974	-418,553,175.93	6,751,170%
Non Wage		239,077	1,166	-47,766,968%	
Development Balances			574,420		
Domestic Development			574,420	-28,469,899%	
External Financing			0	134,849,030,639	,950,220%
Total Unspent			1,110,560	-428,206,155%	

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department

The department received a total amount of 3,211,181,000 sh which is 51% of the annual approved budget.

Whereby unconditional grant non wage performed at 50%, Local revenue 23%, non wage recurrent 50%, Wage 55%, Capital Development 50% and external financing 0%.

All funds were spent on recurrent activities

Reasons for unspent balances on the bank account

Capital projects have been launched and works have just started

Highlights of physical performance by end of the quarter

The department conducted integrated support supervision to 18 health ie 12 HCIIIs, 4HCIVs and 2 general hospitals.

Conducted Radio talk shows on immunization, early ANC and family planning.

Community dialogue meetings with key stake holders on HIV prevention in Katuna TC and Central division, Conducted Data quality assessment in 12 facilities.

Conducted 6 community sensitization meetings on nutrition, HIV family planning and other MCH services.

Evaluation of all capital projects done

Retainer wall of Kahondo HCIII and Buramba HCIII, Extension works of Kasheregyenyi, Buramba and Kahondo HCIIIs.

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	22,946,576	22,946,576	12,562,463	55%	6,570,123
District Unconditional Grant Non-Wage	500	500	0	0%	0
District Unconditional Grant Wage	117,000	117,000	58,500	50%	29,250
Locally Raised Revenues	11,500	11,500	10,750	93%	10,375
Other Transfers from Central Government	30,000	30,000	28,050	94%	28,050
Programme Conditional Grant - Non Wage Recurrent	3,189,849	3,189,849	1,063,283	33%	0
Programme Conditional Grant - Wage Recurrent	19,597,727	19,597,727	11,401,880	58%	6,502,448
Development Revenues	1,350,914	1,350,914	675,457	50%	675,457
Programme Conditional Grant - Development	400,914	400,914	200,457	50%	200,457
Transitional Conditional Grant - Development	950,000	950,000	475,000	50%	475,000
Total Revenues Shares	24,297,491	24,297,491	13,237,920	54%	7,245,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,714,727	19,714,727	11,406,535	58%	6,662,588
Non Wage	3,231,849	3,231,849	1,014,161	31%	51,259
Development Expenditure					
Domestic Development	1,350,914	1,350,914	275,593	20%	275,593
External Financing	0	0	0	0%	0
Total Expenditure	24,297,491	24,297,491	12,696,289	52%	6,989,440
C: Unspent Balances					
Recurrent Balances	6,570,123	12450490.59425	141,767		
Wage		6,531,698	53,846	-311,150,766,09	4,746,900%
Non Wage		38,425	87,922	-85,883,702%	
Development Balances			399,864		
Domestic Development			399,864	-60,656,726%	
External Financing			0	0%	
Total Unspent			541,631	-1,262,383,322	

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 2025-26, the cumulative receipts of the funds by the Department were ugx.13,237,920,000, representing 54% of the total approved annual departmental budget and was able to utilize 96% of the cumulative release. During the quarter, the department received ugx.7,245,580,000, of which 96% was spent, leaving an unspent balance of ugx.541,336,000. The released funds were spent on recurrent and developmental activities as per the quarterly work plan.

Reasons for unspent balances on the bank account

Construction of projects still on going
un recruited teachers to replace those who retired.
unspent retention funds for projects

Highlights of physical performance by end of the quarter

Paid salaries for teachers in all the 113 primary schools, 15 secondary schools and instructors in the tertiary institutions. Constructed 5 stance VIP latrines at Bigaaga, Rwemihanga, Bukoora, Nyamigoye, kigarama, Muyumbu, Mukarangye, Rushabo, Nyamiryango and Rusikizi primary schools. Constructed a four classroom block at Butanda SS. Conducted and monitored Primary Leaving Examinations (PLE) 2025 across designated centres in 113 primary schools. Constructed a 2 twin house for staff and workshop at Rukore Polytechnique. Constructed a 4 classroom block at Butanda SS in Butanda subcounty

VOTE: 840 Kabale District**Quarter 2****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,583,998	2,381,928	985,451	38%	578,890
District Unconditional Grant Non-Wage	500	500	0	0%	0
District Unconditional Grant Wage	295,600	295,600	147,800	50%	73,900
Locally Raised Revenues	5,320	5,320	2,500	47%	2,250
Multi-Sectoral Transfers to LLGs_NonWage	202,070	0	27,920	14%	0
Other Transfers from Central Government	1,080,508	1,080,508	307,231	28%	252,740
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	2,583,998	2,381,928	985,451	38%	578,890
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	295,600	295,600	135,739	46%	77,655
Non Wage	2,288,398	2,086,328	830,179	36%	497,518
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,583,998	2,381,928	965,918	37%	575,173
C: Unspent Balances					
Recurrent Balances	578,890	1170655.087	19,533		
Wage		73,900	12,061	-7,765,504%	
Non Wage		504,990	7,472	-101,405,015%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,533	-96,012,941%	

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department

Roads & Engineering Received 578,889,786 ushs (22.4% of the annual Budget) as follows:

1. Programme conditional Grant Non Wage (RMG)- 250,000,000 ushs
2. District Unconditional Grant Wage - 73,900,000 ushs
3. Other Transfers from Central Government- 252,739,786 ushs
4. Local Revenue- 2,250,000 ushs

And Spent 559,357,144 ushs (21.7% of annual budget) leaving a balance of 7,471,628 ushs for non wage & 12,061,014 ushs for wage total balance of 19,532,642 ushs(0.8% of annual budget)

Reasons for unspent balances on the bank account

The Unspent balance of 7,471,628 ushs for non-wage was for mechanical repairs that had not reached certification level & 12,061,000 ushs for wage was due to system challenges under HCM, total balance of 19,532,642 ushs

The unspent non-wage balance of UGX 55,441,000 is a result of system issues of having actual expenditure in Q3, which we haven't reached yet

Highlights of physical performance by end of the quarter

Maintained 25km of Roads under Road maintenance grant as follows:

Rwakihirwa-Kasheregyenyi-Buranga 1km,
Bunagana- Bugira- L.Bunyonyi-Rubaya -Kitoma 2.5km, Mukabaya- Rwemihanga- Biringo 3.8km, Nyinabirere-Katojo-Kagogo-Rubumba 2.05km, Kekubo- Kakomo 1.25km, Kibuga- Bushabira 1.9km, Rwakijuma -Kahondo-Maziba 4.25km, Rubira-Katokye-Bugarama 2.25km, Kabanyonyi-Karweru 3.75km,
Kyobugombe-Kitohwa-Katenga 2.25km

Maintained 5.8km of Buhara-Kitanga-Nyarutojo road, Kigarama-Kavu 13km, Ahabuyonza-Ahakatindo 2.3km, Kibuga -Ryakarimira 3km, Kitumba-Habuhasha 6km, Nyangoye-Rushongati-Katenga Road 1km and 1km of Nyamwerambiko c.o.u- Mpambwe RoadKabaraga -Nyakatare Road under Other Transfers from Central Government

Maintained 22km of roads in Katuna TC and 3km of roads in Ryakrimira TC and 25km of community access roads in sub counties

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	470,086	470,086	235,275	50%	111,947
District Unconditional Grant Wage	50,400	50,400	25,200	50%	12,600
Programme Conditional Grant - Non Wage Recurrent	69,686	69,686	35,075	50%	11,847
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	175,000	50%	87,500
Development Revenues	900,335	1,042,572	450,167	50%	450,167
Programme Conditional Grant - Development	885,520	1,027,757	442,760	50%	442,760
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,370,421	1,512,658	685,443	50%	562,114
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,400	50,400	23,051	46%	10,524
Non Wage	419,686	419,686	209,941	50%	101,673
Development Expenditure					
Domestic Development	900,335	1,042,572	313,925	35%	313,925
External Financing	0	0	0	0%	0
Total Expenditure	1,370,421	1,512,658	546,917	40%	426,122
C: Unspent Balances					
Recurrent Balances	111,947	229,717.58	175	2,284	
Wage		12,600	2,149	-1,052,350%	
Non Wage		99,347	135	-20,560,062%	
Development Balances			136,242		
Domestic Development			136,242	-53,450,748%	
External Financing			0	0%	
Total Unspent			138,525	-54,129,605%	

Summary of Department Revenues and Expenditure by Source

By the end of the Second Quarter of FY 2025-26, the cumulative receipts of the funds by the Department were ugx.685,443,000 representing 50% of the total approved annual departmental budget and was able to utilize 87% of the cumulative release. During the quarter the department received ugx. 562,114,000 of which 84% was spent leaving unspent balance of ugx.90,525,000. 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

Capital projects were still on going.

Highlights of physical performance by end of the quarter

Submitted Q1 report FY 2025/26 to MWE. Conducted District Water & Sanitation Coordination Committee (DWSCC). Conducted extension workers meeting. Trained WUCs for Nyakatare gfs in Kyanamira S/C, Katere Nkora and Rugeyesi in Butanda S/C. Conducted 5 planning & advocacy meetings in Maziba, Kahugye, Rubaya, Kamugagazi, and Kitumba S/Cs. Carried out social & environmental screening of water projects to be implemented. Disbursed funds to South Western Water Umbrella (SWUWS) for water supply systems operations & maintenance, paid advance payment for construction of protected springs and supply of water to kitoma HCIII, paid rentetion for construction of a rain water harvesting tank in katete kora and construction of spring in bugoto and kayaga, conducted hygiene and sanitation activities in Butanda S/C.

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	517,906	517,906	253,412	49%	122,845
District Unconditional Grant Non-Wage	4,703	4,703	250	5%	250
District Unconditional Grant Wage	440,000	440,000	220,000	50%	110,000
Locally Raised Revenues	17,500	17,500	5,125	29%	3,125
Programme Conditional Grant - Non Wage Recurrent	55,703	55,703	28,037	50%	9,470
Development Revenues	339,285	339,285	1,141	0%	1,141
External Financing	339,285	339,285	1,141	0%	1,141
Total Revenues Shares	857,191	857,191	254,553	30%	123,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	440,000	440,000	209,200	48%	112,044
Non Wage	77,906	77,906	33,395	43%	15,045
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	339,285	339,285	1140.928	0%	1,141
Total Expenditure	857,191	857,191	243,736	28%	128,230
C: Unspent Balances					
Recurrent Balances	122,845	254565.497	10,817		
Wage		110,000	10,800	-11,204,399%	
Non Wage		12,845	17	-3,239,306%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-147,681,783,03	
				5,041,060%	
Total Unspent			10,818	-24,249,578%	

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department

During Quarter two FY 25/26, the Department received 123,736,000UGX reflecting 14.4 % of the Total Budget and 50.7% of the Quarterly Budget and was to

spend 128,230,000UGX which is 103% absorption capacity with unspent balance of 10,800,000UGX on wage .at the end of the Quarter .District Unconditional Grant Non-Wage

performed at 43%, District Unconditional Grant Wage performed at 48% while Locally Raised Revenues performed at 29%

The released funds were spent on recurrent planned activities

Reasons for unspent balances on the bank account

The unspent balance was due to the retirement of the Senior Forestry officer from public service and has not yet been replaced

Highlights of physical performance by end of the quarter

9 staff members were paid a salary for 3 months. Bills for utilities (water and Electricity) cleared

Trained Community Members and stakeholders of Kibuga Sub County on climate change issues, energy saving technologies and construction of energy saving

among the charcoal dealers

Trained 37 Community Members and leaders of Kitumba Sub county on development and formulation of environment and natural resources (soil, water and biodiversity) management Bye-laws.

Monitored some selected iron ore mining sites of SINO Minerals investments Ltd in Buhara sub counties to assess their environmental compliance during their operations. Monitored the situation of lake Bunyonyi in the district that had turned into Golden B

Trained Community Members and stakeholders of Maziba Sub County on climate change issues, energy saving technologies and construction of energy saving cooking stoves

Trained 100 Community Members from kanyankwanzi and Kijurera micro-catchments in Bokooro

Trained Community Members

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	310,541	310,541	145,670	47%	76,810
District Unconditional Grant Non-Wage	5,621	5,621	1,405	25%	0
District Unconditional Grant Wage	180,000	180,000	90,000	50%	45,000
Locally Raised Revenues	36,000	36,000	24,125	67%	14,650
Other Transfers from Central Government	37,000	37,000	4,180	11%	4,180
Programme Conditional Grant - Non Wage Recurrent	51,919	51,919	25,960	50%	12,980
Development Revenues	0	0	0	0%	0
Total Revenues Shares	310,541	310,541	145,670	47%	76,810
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	79,850	44%	37,540
Non Wage	130,541	130,541	53,644	41%	31,810
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	310,541	310,541	133,494	43%	69,350
C: Unspent Balances					
Recurrent Balances	76,810	146985.3425	12,176		
Wage		45,000	10,150	-3,754,022%	
Non Wage		31,810	2,026	-6,412,703%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,176	-13,272,563%	

Summary of Department Revenues and Expenditure by Source

By the end of the Second Quarter of FY 2025-26, the cumulative receipts of the funds by the Department were ugx.145,670,000 representing 50% of the total approved annual departmental budget and was able to utilize 91.6% of the cumulative release. During the quarter the department received ugx. 76,810,000 of which 90% 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

21 CBS staffs were paid their monthly salaries. 6 community dialogue meetings conducted in LLGs. Coordinated a capacity-building dialogue. Environmental and social screening for capital projects 1 Baraza conducted. 38 child abuse cases were handled, including representation of juveniles and preparation of social inquiry reports under Probation Office. 1District Executive Committee meeting was held for youth, persons with disabilities (PWDs), women, and older persons. YLP and UWEP groups in Butanda monitored. 6 groups of older persons and 14 groups of PWDs submitted to MGLSD for funding under SEGOP and the National Special Grant, respectively. SAGE payments were coordinated. Attended International Day for Older Persons and Persons with Disabilities. 25 women groups received UWEP funding, 75 leaders oriented on fund utilization, 116 CBOs were registered, four NGOs signed MOUs, 10 workplaces were monitored, and community engagement was conducted on the Iron Ore Mining Project.

VOTE: 840 Kabale District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	314,297	314,297	151,917	48%	73,704
District Unconditional Grant Non-Wage	53,500	53,500	31,670	59%	17,456
District Unconditional Grant Wage	200,000	200,000	100,000	50%	50,000
Locally Raised Revenues	60,797	60,797	20,248	33%	6,248
Development Revenues	550,135	550,135	275,068	50%	275,068
District Discretionary Equalisation Development Grant	550,135	550,135	275,068	50%	275,068
Total Revenues Shares	864,432	864,432	426,985	49%	348,771
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	200,000	200,000	84,751	42%	41,896
Non Wage	114,297	114,297	51,227	45%	23,207
<i>Development Expenditure</i>					
Domestic Development	550,135	550,135	95,390	17%	95,390
External Financing	0	0	0	0%	0
Total Expenditure	864,432	864,432	231,368	27%	160,492
C: Unspent Balances					
Recurrent Balances	73,704	143676.96	15,939		
Wage		50,000	15,249	-315,751,135,01	0,075,840%
Non Wage		23,704	690	-5,154,425%	
Development Balances			179,678		
Domestic Development			179,678	-23,017,289%	
External Financing			0	0%	
Total Unspent			195,617	-22,788,001%	

Summary of Department Revenues and Expenditure by Source

By the end of the Second Quarter of FY 2025-26, the total receipts of the funds by the Department were ugx.348,771,000, representing 40.3% of the total approved annual departmental budget. During the quarter the department spent ugx 160,492,000 (46% of the released funds), leaving an unspent balance of ugx. 195,617,000. As per the approved annual budgets, revenue sources performed as follows: District unconditional grant-wage performed at 42%, District unconditional grant non-wage performed at 45%, Locally raised revenue performed at 33%, and development grant (DDEG) performed at 17%. The released funds were spent on recurrent planned activities.

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance was due to the Capital Projects to be worked on using DDEG had just been launched and One staff member was paid from a different department due to a charge code error.

Highlights of physical performance by end of the quarter

Coordinated planning in 12 departments & 12 LLGs. Conducted LLG & HLG performance assessments FY2024/25. Submitted Q1 budget report. Paid staff salaries, held 2 TPC meetings, and attended workshops, Coordinated and conducted the National performance Assessment of the LLGs and HLG Assessment which was done in November (18th -20th) 2025, Prepared and Submitted the Budget Frame workpaper (BFP) for the FY 2026/27 Under PBS to MOFPED and approved

monitored and launched capital works (DDEG projects) in the District

ie renovation onn the admin,CBS office block and tilling of DHO's office, launchedv renovations at kinyamari p/s

Co-ordinated the parish data collection for spear reporting by parish chiefs and Town Agents in the District

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	75,211	75,211	35,105	47%	18,303
District Unconditional Grant Non-Wage	32,309	32,309	16,154	50%	8,077
District Unconditional Grant Wage	28,902	28,902	14,451	50%	7,226
Locally Raised Revenues	14,000	14,000	4,500	32%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	75,211	75,211	35,105	47%	18,303
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,902	28,902	12,610	44%	9,140
Non Wage	46,309	46,309	20,654	45%	11,077
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,211	75,211	33,264	44%	20,217
C: Unspent Balances					
Recurrent Balances	18,303	39019.5355	1,842		
Wage		7,226	1,841	-913,986%	
Non Wage		11,077	0	-2,254,340%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,842	-3,308,054%	

Summary of Department Revenues and Expenditure by Source

During Quater Two FY 25/26, the Department received UGX 18,303,000 reflecting 24.3% of the Total Budget and 97% of the Qaurtely Budget. at the end of the Quarter2 a total of UGX 20,217,000 which is 100% absorption capaacity. unspent balance of UGX1,841,000 on wage. District Unconditional Grant Non-Wage perfomed at 44 %, District Unconditional Grant Wage perfomed at 45% while Locally Raised Revenues perfomed at 32 % The released funds were spent on recurrent planned activities

Reasons for unspent balances on the bank account

The unspent wage was meat for Payment of the Principal Internal Auditor who is not yet recruited

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid staff salaries for all the departmental staff for the 3 months Compiled and Submitted the validation report to the internal Auditor General's for the year ended June 2025, verified salary arrears, Audited LLGs revenues and Expenditures in Kaharo,Kibuga,Kyanamira,Kahungye and Butanda, verified Micro scale irrigation implementation status and clearance of contractors claims

verified procurements by KDLG

Held special audit for salary,pension and Gratuity\

attended the launching and monitoring of capital projects.

VOTE: 840 Kabale District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,717	120,717	56,458	47%	26,903
District Unconditional Grant Non-Wage	4,500	4,500	250	6%	0
District Unconditional Grant Wage	50,000	50,000	25,000	50%	12,500
Locally Raised Revenues	16,000	16,000	6,099	38%	1,849
Programme Conditional Grant - Non Wage Recurrent	50,216	50,217	25,108	50%	12,554
Development Revenues	0	0	0	0%	0
Total Revenues Shares	120,717	120,717	56,458	47%	26,903
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	50,000	50,000	14,659	29%	2,697
Non Wage	70,717	70,717	31,204	44%	14,400
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,717	120,717	45,864	38%	17,097
C: Unspent Balances					
Recurrent Balances	26,903	45026.2485	10,594		
Wage		12,500	10,341	-104,432,459.65	4,478,320%
Non Wage		14,403	253	-2,968,529%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,594	-4,559,461%	

Summary of Department Revenues and Expenditure by Source

For the second Quarter of FY 2025-26, the total receipts of the funds by the Department were ugx.26,903,000, representing 22% of the total approved annual departmental budget of 120,717,000/= and all funds were spent on different departmental activities. On the received funds, 15.8% was for wage and 84.4% was non wage.

Reasons for unspent balances on the bank account

VOTE: 840 Kabale District

Quarter 2

SECTION B : Summary by Department

The unspent balance was due to staff (Principal Commercial Officer) not yet recruitment

Highlights of physical performance by end of the quarter

120 Executive members of SACCOs Trained on Cooperative Governance, Book keeping and Financial Management, 8 Trainings held, 50 PDM SACCOs Supported and supervised, 175 PDM SACCOs leaders trained on PDMIS/FIS, Several Beneficiaries trained on Business development and investment planning, Data on emyooga SACCOs about Membership by Males, Females and Youth as well as the current financial status Compiled, 160 leaders, managers and members of Emyooga SACCOs Trained in various cooperative aspects, 4 fraud cases investigated in all Myooga SACCOs, 40 trainings held in 40 Cooperative Societies, 55 Accommodation facilities in Kabale inspected, 5 New tourism sites identified and profiling is ongoing, 44 tour guides trained in customer service and guiding principles. This activity was done in collaboration with USAGA (Uganda Safari and Guides Association)

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Maintained computers. Installed anti-virus in district computers, Maintained website of the district.	Trained PDM SACCO chairpersons how to use tablets. Carried out IVT activities. Repaired ICT Equipment. Extended internet connectivity to CBS. Assessed ICT needs in LLGs. Purchased 2 UPS to backup CCTV cameras. Purchased TV screen & DSTV for CAO office.	N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	10,000
222001 Information and Communication Technology Services.	8,000	4,250
227001 Travel inland	5,000	3,500
Total for Budget Output	23,000	17,750
Wage	0	0
Non-Wage	23,000	17,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Held Sensitization meetings on HIV in 12 LLGs and 2 town councils. Conducted radio talk shows.	Conducted Sensitization meetings on HIV in 07 Subcounties and 01 Town council. Visited over 10 HIV affected Households.	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,000	285
Total for Budget Output	2,000	285
Wage	0	0
Non-Wage	2,000	285
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

N / A

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
227001 Travel inland	490,963	0
312139 Other Structures - Acquisition	250,423	0
Total for Budget Output	741,386	0
Wage	0	0
Non-Wage	490,963	0
GoU Dev	250,423	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Managed Records. Updated files of old staff. Enforced records management services.	Updated census files and arranged book files in archives. Cleared the archive to create space. Managed Records. Managed files and documentation. Delivered letters to owners in the district and outside. Transferred files from records to archives.	N/A
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	5,000	1,250
Total for Budget Output	8,000	2,250
Wage	0	0
Non-Wage	8,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Held radio talk shows. Covered all district activities. Did mobilization of workshops, training for the district.	Attended communication officers meeting in Kampala. Mobolized all 3 departments meetings. Improved information dissemination and enhanced publicity. Updated District Web site.	N/A
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	2,230
221008 Information and Communication Technology Supplies.	15,000	5,556
221011 Printing, Stationery, Photocopying and Binding	1,500	375

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			
Item		Approved Budget	Spent
227001 Travel inland		3,000	1,000
	Total for Budget Output	29,500	9,161
	Wage	0	0
	Non-Wage	29,500	9,161
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

Paid staff salaries, pension and gratuity for the staff in the District	Received & compiled pensioners information. Paid staff salaries, pension and gratuity for the staff in the District. Harmonized joint wage, pension & gratuity budget in Kampala. Submitted unpaid gratuity for pensioners who retired 24-25.	N/A
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Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		1,403,060	901,567
273104 Pension		6,211,524	1,814,475
273105 Gratuity		1,857,935	464,485
352880 Salary Arrears Budgeting		778,000	759,804
352881 Pension and Gratuity Arrears Budgeting		2,780,486	0
	Total for Budget Output	13,031,005	3,940,330
	Wage	1,403,060	901,567
	Non-Wage	11,627,945	3,038,764
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

payroll management, capacity building and training meeting s/workshops attended	Attended trainers training on HCM.Carried out DEC Retreat in Kasese.Submitted request for guidance on payment of staff who didn't appear on HCM.Conducted council members & HoD tour. Paid salaries. Collected staff data in LLGs during staff list update.	N/A
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Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,000	3,003
221003 Staff Training		65,000	65,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0	0
221011 Printing, Stationery, Photocopying and Binding	13,689	3,422	3,422
227001 Travel inland	6,000	1,000	1,000
Total for Budget Output		106,689	72,425
Wage		0	0
Non-Wage		106,689	72,425
GoU Dev		0	0
Ext Finance		0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemeted**

Conducted LLGs supervision. Carried supervision on PDM in 10 sub counties and 2 town councils. Monitored and supervised district projects.	Monitored & supervised district projects & programs. Managed court cases. Submitted reports to MoLG, MoFPED & Ministry of Lands. Submitted PPDA Appointments.Toured LLGs.Attended workshops, meetings both in & outside district. Submitted wage request FY 26/27	N/A
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Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		10,000	2,500
227004 Fuel, Lubricants and Oils		30,000	12,500
Total for Budget Output		40,000	15,000
Wage		0	0
Non-Wage		40,000	15,000
GoU Dev		0	0
Ext Finance		0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitored and inspected government programmes. District projects/Programmes implemented in 10 sub-counties and 2 town councils monitored and supervised.	Monitored & supervised district projects & programs. Managed court cases. Submitted reports to MoLG, MoFPED & Ministry of Lands. Submitted PPDA Appointments.Toured LLGs.Attended workshops, meetings both in & outside district. Submitted wage request FY 26/27	N/A
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Monitoring and Supervision of EKN ENR and DPM Staff and extension workers in reaching out to small holder farmers in 12 subcounties, Monitoring the extension of supervisory services by the ENR staff to field Assistants.	NA
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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			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,780	3,217	
221009 Welfare and Entertainment	30,000	7,635	
221011 Printing, Stationery, Photocopying and Binding	7,400	1,000	
221020 Litigation and related expenses	36,189	23,259	
222001 Information and Communication Technology Services.	3,000	0	
223004 Guard and Security services	13,400	4,500	
223005 Electricity	4,000	1,000	
223006 Water	1,000	500	
227001 Travel inland	26,920	10,257	
227004 Fuel, Lubricants and Oils	5,000	1,021	
228002 Maintenance-Transport Equipment	40,000	0	
263402 Transfer to Other Government Units	0	278,874	
	Total for Budget Output	171,689	331,263
	Wage	0	0
	Non-Wage	155,004	170,212
	GoU Dev	0	125,212
	Ext Finance	16,685	35,839
	Total for Department	14,153,269	4,388,465
	Wage	1,403,060	901,567
	Non-Wage	12,483,101	3,325,847
	GoU Dev	250,423	125,212
	Ext Finance	16,685	35,839

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Engraved District Assets, Updated the District Fixed Asset Register, repaired and serviced the IFMS Generator and paid fuel for the IFMS Generator in the FY 2025/2026	Attended audit exit and joint regional entrance meetings for FY 2024-25. Submitted final accounts to OAG and AG in Kampala. Serviced and fueled IFMS generator, engraved district assets, and attended IFMIS hands-on training in Mbarara.	n/a

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent	UShs Thousand
Item			
223001 Property Management Expenses	8,000	1,000	
227001 Travel inland	11,000	2,795	
227004 Fuel, Lubricants and Oils	30,000	7,500	
228004 Maintenance-Other Fixed Assets	4,000	0	
Total for Budget Output	53,000		11,295
Wage	0	0	
Non-Wage	53,000	11,295	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Developed the Local Revenue Enhancement Plan for FY 2026/27. Mentored finance staff in Lower Local Governments (LLGs) on local revenue mobilization and management, with a focus on the Integrated Revenue Administration System (IRAS).	Carried out hands on training on IRAS and followed up billing and assessment in Ngora West. Collected the property valuation rolls from Kampala.	n/a
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Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent	UShs Thousand
Item			
227001 Travel inland	20,000	2,000	
Total for Budget Output	20,000		2,000
Wage	0	0	
Non-Wage	20,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
2Quarterly reports submitted to council, 4 LLGs trained	Funds for Q2 FY 2025/26 were received and warranted on time within expenditure limits. Disbursed funds to 13 departments and 12 LLGs to implement quarterly plans.	n/a
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	3,390
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	7,527	1,507
Total for Budget Output	20,527	4,897
Wage	0	0
Non-Wage	20,527	4,897
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Paid staff salaries, prepared and Paid utilities (Electricity and Water), repaired motor vehicles for the district, acquired Digital Number Plates for the district motor vehicles, attended Workshops, Meetings and Seminars,.	Paid staff salaries on time. Facilitated finance committee to monitor capital projects for FY 2025/26. Repaired & Serviced 3 vehicles for CAO, LCV & CFO. Paid for water and electricity.	n/a
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	62,001
211107 Boards, Committees and Council Allowances	8,000	1,250
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	5,000	320
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
223005 Electricity	2,000	500
223006 Water	2,000	500
227001 Travel inland	3,000	2,500
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	30,000	8,515
Total for Budget Output	310,000	79,086
Wage	250,000	62,001
Non-Wage	60,000	17,085
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 2**

Total for Department	403,527	97,278
Wage	250,000	62,001
Non-Wage	153,527	35,277
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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Held land board meetings. Prepared land board meeting minutes. Handled freehold applications. Granted land leases, land renewal/extensions, land transfers, and land conversions.	Held 02 land board meeting. Prepared 2 set of land board meeting minutes, 154 free hold applications were worked on.	N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	6,500	2,950
Total for Budget Output	17,000	4,700
Wage	0	0
Non-Wage	17,000	4,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Sensitized Councilors and the community on HIV/AIDS prevention & awareness.	Conducted 01 sensitization meeting to lower local governments.	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,500	1,750
Total for Budget Output	3,500	1,750
Wage	0	0
Non-Wage	3,500	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services**

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
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Held 1 contracts committee meeting. Prepared 1 set of contract committee meeting minutes. Prepared 4 evaluation reports. Produced quarterly reports and submitted them to PPDA and other relevant authorities. Placed 1 adverts in the print media. Developed prequalified bidder lists and distributed them to HODs. Placed 4 bid notices on the notice boards. Produced evaluation reports, and awarded contracts for provision of goods and services. Prepared evaluation minutes and reports. Prepared 4 quarterly and compliance reports. Compiled updated price list. Prepared 1 procurement plan. Conducted market survey and established the price list for FY2026/2027.	Held 2 contracts committee meetings. 3 monthly reports prepared for upload on the PPDA reporting portal. Coordinated award of contracts for capital projects.	N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,927
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
227001 Travel inland	3,500	1,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	17,000	3,927
Wage	0	0
Non-Wage	17,000	3,927
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Conducted DSC meetings. Appointed, confirmed, and promoted staff. Granted leave to staff. Handled staff disciplinary cases.	Held 2 DSC meeting. 143 Officers confirmed. 04 Officers appointed on probation. 03 Officers appointed on probation. 03 Officers regularized. 02 Officers granted study leave. 01 Officer Interdiction noted. 01 Officer appointed on transfer with in service.	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	2,376
211107 Boards, Committees and Council Allowances	10,000	4,787
221001 Advertising and Public Relations	7,000	2,500
221009 Welfare and Entertainment	4,000	996
221011 Printing, Stationery, Photocopying and Binding	4,000	1,630
224006 Food Supplies	3,252	1,626
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	10,000	3,797

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
Total for Budget Output	49,252	18,087
Wage	0	0
Non-Wage	24,000	6,747
GoU Dev	25,252	11,340
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Paid staff salaries. Coordinated 1 council session, 1 business committee meeting, and 1 standing committee meeting. Coordinated sector activities. Prepared and submitted quarterly reports. Coordinating Council activities. Facilitated and maintained the speaker's office. Produced 1 set of council minutes and submitted minute extracts to relevant authorities for implementation of the council resolutions.

Paid staff salaries. Coordinated 2 council sessions, 2 business committee meeting and 1 standing committee meetings. Coordinated sector activities. Prepared and submitted quarterly reports.

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	101,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	0
221009 Welfare and Entertainment	6,800	0
221011 Printing, Stationery, Photocopying and Binding	8,204	1,552
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,500	500
223006 Water	2,000	500
227001 Travel inland	8,500	750
227004 Fuel, Lubricants and Oils	7,000	500
Total for Budget Output	341,204	105,771
Wage	300,000	101,469
Non-Wage	41,204	4,302
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Held PAC meeting. Submitted PAC report to the Ministry. Reviewed reports from auditor general queries.

Held 01 PAC meetings . Compiled and submitted LGPAC Report to Kampala

N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	7,905	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	3,000	900	
227001 Travel inland	5,000	3,000	
Total for Budget Output		26,000	12,305
Wage		0	0
Non-Wage		6,000	2,400
GoU Dev		20,000	9,905
Ext Finance		0	0
Key Service Area: 190004 Regulation and Advisory Services			
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased			
Held 1 council session. Produced 1 set of council minutes and minutes extracts prepared and submitted to relevant authorities for implementation of the council resolutions. Held 1 standing committee and prepared committee's minutes. Monitored and supervised lower local governments. Paid Councilors allowances and ex gratia for LC1 and LC11 chairpersons. Paying Honoraria for LC111 Councilors.	Conducted 2 council meetings. Prepared 2 set of council minutes. Conducted 1 standing committee meeting. Prepared 1 set of standing committee meeting minutes. Paid ex-gratia and honoraria for LCIs & LCIIs.	N/A	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	186,005	55,905	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,315	42,960	
211107 Boards, Committees and Council Allowances	3,600	900	
221009 Welfare and Entertainment	25,180	8,852	
221017 Membership dues and Subscription fees.	10,000	4,000	
227004 Fuel, Lubricants and Oils	50,000	16,000	
282101 Donations	5,000	1,000	
Total for Budget Output		443,100	129,617
Wage		0	0
Non-Wage		443,100	129,617
GoU Dev		0	0
Ext Finance		0	0
Total for Department		897,056	276,158
Wage		300,000	101,469
Non-Wage		551,805	153,443

VOTE: 840 Kabale District**Quarter 2**

GoU Dev	45,252	21,245
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Paid staff salaries. Farmer institutional capacity Building, Technical support to farmers by extension, Agricultural data collection. Pest, vector, and disease surveillance. Functionality of the 'results demonstration' and trial sites. Up-to-date data and information on key layers/service providers. Organization of awareness event. Capacity building and staff development. Monitoring, supervision, and oversight by the LG. Mentoring and support supervision/technical backstopping of agricultural extension workers.	Paid staff salaries. Extension services to 12442 farmers. 302 trainings hosted by Model farmers. 159 surveillance visits. 01 field day. Monitoring by the LG in 6 LLGs. 38 service providers profiled. 3207 farmers sensitized on crosscutting issues/SLM.	Agricultural data collection is on-going. More farmers trained due to support from the Uganda Climate Smart Agricultural Project. The activities are continuous as they are not a one-off event.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,180,356	394,137
227001 Travel inland	97,939	9,115
Total for Budget Output	1,278,295	403,252
Wage	1,180,356	394,137
Non-Wage	97,939	9,115
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

20 Agri-food systems transformation plans developed. Advisory services provided to 25000 households through farm visits . 12 Farmer field schools former and operationalized to benefit 180 farmers. 1500 farmers trained in appropriate yield enhancing technologies through joint extension work. 120 demonstration established at 120 learning centers. 163 PDM enterprise groups trained in good agricultural practices	103 production plans developed under UCSATP. 831 on farm advisory services. 5220 Farmers trained in improved technologies. 404 demonstrations established. 322 PDM groups trained. 417 farmers trained on FID.2 innovation platforms. 3207 farmers sensitized.	More production plans developed due to support from the Uganda Climate Smart Agricultural Project (UCSATP). However some farmers prioritized political rallies than attending agricultural extension trainings.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	168,596	31,363
228002 Maintenance-Transport Equipment	10,000	1,620
Total for Budget Output	178,596	32,983
Wage	0	0
Non-Wage	78,496	32,983

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev 0	0
	Ext Finance 100,100	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

Demonstration materials procured (seed potato and improved bean variety (NABE12C), pesticides-fungicides and insecticides, bee hives and assorted bee keeping equipment, artificial insemination kits procured, four fish ponds constructed and stocked. Soil testing equipment (soil scanner) procured.	8 fish ponds rehabilitated. 31900 fish fry stocked and 987.11kgs of fish harvested. Inspected 08 new fish pond sites. 31900 fish fry were stocked. 8 site inspections for apiary. inspected 20 agrochemical shops.	Demonstration materials not yet procured but the procurement process has already started.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	77,344	475
227001 Travel inland	97,939	38,470
Total for Budget Output	175,283	38,945
Wage	0	0
Non-Wage	97,939	38,470
GoU Dev	77,344	475
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Sensitized farmer groups on HIV impacts on agricultural production	Not yet done.	Funds not yet released for the activity
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

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: 01010502 On-farm water for production infrastructure established		
Conducted 3 awareness meetings for micro-scale irrigation beneficiaries and irrigation equipment suppliers. Maintained and updated 34 irrigation sites. Transformed farmer field schools to farmer business schools. Provided extension services to 34 micro-scale irrigation beneficiaries.	4 staff and 5 micro-scale irrigation beneficiaries trained in FFS and Farm business school approach. 39 micro-scale irrigation sites monitored and maintained. Extension services provided to 40 micro-scale irrigation beneficiaries.	NA
	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	76,107	18,973
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,027	5,128
Total for Budget Output	95,134	24,101
Wage	0	0
Non-Wage	0	0
GoU Dev	95,134	24,101
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

Inspection, verification and quality assurance of seeds, agro-chemicals and plant products conducted. Crop pest and disease surveillance, diagnosis and quality operation. Vaccination against epidemic animal diseases conducted. Animal disease surveillance, diagnosis and quality operation in all LLGs. Inspection and monitoring of livestock markets done. Inspection and monitoring of livestock undertaken to slaughter slabs and abattoir done. Monitoring of drug shops, animal product selling points and private veterinary practitioners done. Inspection of fish Markets for standards and hygiene. Monitoring of fish harvesting and Sampling from fish ponds and Cages.2 mobile plant health clinic kits procured. 5 veterinary laboratory microscopes serviced. Reagents for veterinary Laboratory procured. Vaccines for Clostridial, East Coast Fever and Anthrax diseases procured. Sustainable land management tools procured.	40 farmers inspected for Quality Declared Seed. 159 surveillance visits 7 Vaccination against LSD and 26 against rabies. Harvested 987kgs of fish. Fish sampling done for average body weight. 9 apiaries inspected.08 inspection of fish Markets.	Mobile plant health clinic kits, reagents for veterinary Laboratory, Vaccines for animal diseases and Sustainable land management tools not yet procured.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,200	696
221011 Printing, Stationery, Photocopying and Binding	6,180	3,090
224002 Veterinary supplies and services	12,754	0
224003 Agricultural Supplies and Services	18,820	0
227001 Travel inland	12,400	3,150

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
Total for Budget Output	52,354	6,936
Wage	0	0
Non-Wage	20,780	6,936
GoU Dev	31,574	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Environmental and socio screening, grievance and redress committees at all levels functionalized, Farmer institutional development and production plans for groups conducted, Sub County level committees operationalized and district level value chains technically supported , monitoring and evaluation by district and technical leaders.	Profiling 108 farmer groups with 2177 members. 103 production plans developed.1382 Farmers from 87 groups trained on climate smart agriculture. 2 district coordination committee meetings. Learning visit by District technical team. Supervision of 8 groups.	Funds for Uganda Climate Smart Agricultural Project. quarter 1 and quarter 2 were received at once.
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Expenditures incurred in the Quarter to deliver outputs**UShs Thousand**

Item	Approved Budget	Spent
227001 Travel inland	213,545	56,598
Total for Budget Output	213,545	56,598
Wage	0	0
Non-Wage	213,545	56,598
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Facilitated operations of 67 PDCs and paid the consolidated allowances to 67 parish chiefs.	192 follow-up visits to PDM beneficiaries. 1084 beneficiaries from 320 PDM groups trained on GAPs. 1288 farmers from 302 PDM groups trained on Profitability analysis. Facilitated 67 PDCs and paid accommodation allowances to 67 parish chiefs.	More beneficiaries were trained and followed up by extension workers.
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Expenditures incurred in the Quarter to deliver outputs**UShs Thousand**

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,400	20,034
227001 Travel inland	67,038	16,665
Total for Budget Output	147,438	36,699
Wage	0	0
Non-Wage	147,438	36,699
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	2,142,644	599,514
Wage	1,180,356	394,137
Non-Wage	658,137	180,801
GoU Dev	204,052	24,576
Ext Finance	100,100	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
The department plans to renovate Kicumbi HCII, Buramba HCIII retainer wall construction, renovation of Rubaya HCIV and Kamugangazi HCIII staff houses, Construction of Katenga HCII pit latrine, Muyumbu HCII water/ plumbing, Retention payment for Karujanga staff house, Payment of deficit on 23/24 capital projects due to adjustment	Evaluated capital projects of; Kicumbi HCII, Buramba HCIII retainer wall, renovation of Rubaya HCIV and Kamugangazi HCIII staff houses, Construction of Katenga HCII pit latrine, Muyumbu HCII water/ plumbing, Retention payment	No variation
Improve health service delivery in both private and public health facilities	Transferred funds to all 44 Public and private facilities to do activities like; MCH, testing and treatment services among many others	No variation
Improved reproductive health services in both govt and PNFP facilities	Transferred funds to 44 facilities both public and private to Improve reproductive health services in both govt and PNFP facilities	No variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	7,898,902	1,923,355
228001 Maintenance-Buildings and Structures	354,076	0
263308 Sector Conditional Grant (Non-Wage)	602,532	150,633
312139 Other Structures - Acquisition	799,104	2,170
Total for Budget Output	9,654,614	2,076,158
Wage	7,898,902	1,923,355
Non-Wage	602,532	150,633
GoU Dev	1,153,180	2,170
Ext Finance	0	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

Increase IPT3 from 67% to atleast 74%	Transferred funds to Rugarama and Rushoroza Hospitals to do activities like; MCH, testing and treatment services among many others	No variation
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Improved Health service delivery in hospitals	NA
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VOTE: 840 Kabale District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		231,519	57,880
	Total for Budget Output	231,519	57,880
	Wage	0	0
	Non-Wage	231,519	57,880
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV activities done to improve on the positivity rate	3 HIV/AIDS stake holder and dialogue meetings held	No variation
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	3,500	1,125
	Total for Budget Output	3,500
	Wage	0
	Non-Wage	3,500
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Family Planning Activities done, support supervisor done	2 family planning dialogue meetings held, Data Quality assessment done to 12 facilities	No variation
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	13,000	3,500
	Total for Budget Output	13,000
	Wage	0
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
Conducted support supervision, health promotion and disease prevention, immunisation and other health service delivery	Conducted support supervision to 18 facilities, health promotion and disease prevention, immunisation and other health service delivery	No variation
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,967	492
221009 Welfare and Entertainment	6,000	1,500
221010 Special Meals and Drinks	6,400	1,594
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
221012 Small Office Equipment	3,000	750
223005 Electricity	4,000	1,000
223006 Water	2,000	500
227001 Travel inland	647,940	5,012
227004 Fuel, Lubricants and Oils	31,931	4,963
228002 Maintenance-Transport Equipment	13,000	1,330
Total for Budget Output	720,738	18,265
Wage	0	0
Non-Wage	92,798	18,265
GoU Dev	0	0
Ext Finance	627,940	0

Key Service Area: 320135 Sanitation and hygiene Services

District Compound cutting and hygiene	Purchase of cleaning materials, Compound cleaning and maintenance Payment of cleaners	No variation
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	20,960	7,580
Total for Budget Output	20,960	7,580
Wage	0	0
Non-Wage	20,960	7,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,644,330	2,164,508
Wage	7,898,902	1,923,355
Non-Wage	964,309	238,983

VOTE: 840 Kabale District**Quarter 2**

GoU Dev	1,153,180	2,170
Ext Finance	627,940	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
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Procured and supplied talking compound messages to 113 NA primary schools for HIV/AIDS mainstreaming.

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

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

Paid salaries to 1438 primary teachers. Managed and conducted PLE for 2025

Paid salaries to 1438 primary teachers. Managed and conducted PLE for 2025

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,548,346	3,488,229
227001 Travel inland	40,000	38,050
Total for Budget Output	10,588,346	3,526,279
Wage	10,548,346	3,488,229
Non-Wage	40,000	38,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Disbursed capitation grants to 113 UPE Primary Schools NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,282,130	0
Total for Budget Output	1,282,130	0
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	1,282,130	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Disbursed capitation grant funds to all 14 secondary schools in Ndorwa county

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,179,701	0
Total for Budget Output	1,179,701	0
Wage	0	0
Non-Wage	1,179,701	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Paid salaries to 234 secondary schools' teachers

Paid salaries to 234 secondary schools' teachers

n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,994,393	2,744,346
Total for Budget Output	7,994,393	2,744,346
Wage	7,994,393	2,744,346
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

Paid salaries for instructors in the two tertiary institutions in Ndorwa county

Paid salaries for instructors in the two tertiary institutions in Ndorwa county for the months of October, November and December.

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			
Item		Approved Budget	Spent
211101 General Staff Salaries		1,054,988	400,961
	Total for Budget Output	1,054,988	400,961
	Wage	1,054,988	400,961
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Disbursed capitation grant funds to the 2 tertiary institutions in Ndorwa county

NA

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		234,980	0
	Total for Budget Output	234,980	0
	Wage	0	0
	Non-Wage	234,980	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Inspected, monitored and conducted support supervision to 113 primary schools, 15 secondary schools, and 2 BTBET Institutions in the district.

Monitored 3 secondary and 25 primary schools in the district.

n/a

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	996
227001 Travel inland		24,400	868
227004 Fuel, Lubricants and Oils		35,337	1,618
228002 Maintenance-Transport Equipment		1,344	0
	Total for Budget Output	64,081	3,482
	Wage	0	0
	Non-Wage	64,081	3,482

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

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

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,000	29,051
227001 Travel inland	1,999	664
Total for Budget Output	118,999	29,715
Wage	117,000	29,051
Non-Wage	1,999	664
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Constructed VIP stance latrines at Bukora,Ntungamo,Rusikizi,Omukagana,Buhumba,Kyasano ,Kagorogoro 11,Nyinarushengye,Rwemihanga,Kagina,Lake Bunyonyi SS and Kizinga primary schools. Disbursed capitation grant funds to all primary schools in the district. Constructed and renovated classroom blocks at Kansinga p/s,Bigaaga p/s,Murungu p/s,Rukore Community Polytechnique,Buhara p/s,Kentare p/s,Muyumbu p/s and Kinyamari p/s. schools. Prepared schools for National assessment. Renovated a VIP latrine at Rushabo primary school.

Constructed a 4 classroom block at Butanda SS.Constructed a two twin staff house and workshop at Rukore poly-technique. Constructed VIP latrine at Mukarangye,Nyamiryango,Rushabo, and Rwemihanga primary schools.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	85,414	26,914
228001 Maintenance-Buildings and Structures	371,238	2,520
312121 Non-Residential Buildings - Acquisition	902,500	196,218
312129 Other Buildings other than dwellings - Acquisition	363,000	52,461
Total for Budget Output	1,722,152	278,113
Wage	0	0
Non-Wage	371,238	2,520
GoU Dev	1,350,914	275,593
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320038 Sports Development and Oversight		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Conducted co-curricular activities and facilitated 4 district teams, i.e ball games, athletics, scouting and MDD for national championship competitions.	Facilitated district team for national ball games championship competitions held at Yumbe.	n/a
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	205
227001 Travel inland	40,000	3,677
227004 Fuel, Lubricants and Oils	5,000	1,665
228002 Maintenance-Transport Equipment	3,000	996
Total for Budget Output	50,000	6,543
Wage	0	0
Non-Wage	50,000	6,543
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Facilitated SNE activities and monitored and identified children with special needs.	NA
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Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
227001 Travel inland	5,221	0
Total for Budget Output	5,221	0
Wage	0	0
Non-Wage	5,221	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,297,491	6,989,440
Wage	19,714,727	6,662,588
Non-Wage	3,231,849	51,259
GoU Dev	1,350,914	275,593
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Building Control Committee	0.46	little funds released
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Rwakihirwa-Kasheregyenyi-Buranga 1km,Rubaya -Kitoma NA 2.5km,Mukabaya- Rwemihanga- Biringo 3.8km,Nyinabirere-Katojo-Kagogo-Rubumba 2.05km, Kekubo- Kakomo 1.25km, Kibuga- Bushabira 1.9km, Rwakijuma -Kahondo-Maziba 4.25km, Rubira-Katokye- Bugarama 2.25 km, Kabanyonyi-Karweru 3.75km,Kyobugombe-Kitohwa-Katenga 2.25km		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved Budget
211107 Boards, Committees and Council Allowances	4,320
228001 Maintenance-Buildings and Structures	202,070
Total for Budget Output	206,390
Wage	0
Non-Wage	206,390
GoU Dev	0
Ext Finance	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Works Staff Salaries	26	As planned
Konyo-Kyanamira 0.825m, Omukabare- Mwendo- Kigarama 1.875km,Ahabuyonza-Ahakatindo 0.575km, Kigarama-Kavu 3.25km,Kitumba-Habuhasha 1.5km, Rushaki-Kihumuro 1.5km, Kibuga-Ryakarimira 0.75km,Buhara-Kitanga-Nyarutojo 2.25km, Kacwekano- Rubaya 2.25km	30.1	61.9% of the funds released in q2
Kahungye Bridge. Kifurugutu Bridge, Kigarama Bridge ,Kabazigaba Bridge,Mashure-Mukokye bridge, maziba Bridge, Nyangoye-Rushongati- Katenga	1	Only 6% of the funds released for emergency works in q2

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved Budget
211101 General Staff Salaries	295,600
211107 Boards, Committees and Council Allowances	4,666
225204 Monitoring and Supervision of capital work	4,666
228001 Maintenance-Buildings and Structures	1,059,100

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			
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		12,076	0
	Total for Budget Output	1,376,108	322,923
	Wage	295,600	77,655
	Non-Wage	1,080,508	245,268
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Rwakihirwa-Kasheregyenyi-Buranga 1km, Bunagana-Bugira-L.Bunyonyi-Rubaya -Kitoma 2.5km,Mukabaya-Rwemihanga- Biringo 3.8km, Nyinabirere-Katojo-Kagogo-Rubumba 2.05km, Kekubo- Kakomo 1.25km, Kibuga-Bushabira 1.9km, Rwakijuma -Kahondo-Maziba 4.25km, Rubira-Katokye-Bugarama 2.25km,Kabanyonyi-Karweru 3.75km, Kyobugombe-Kitohwa-Katenga 2.25km	25	As planned
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Expenditures incurred in the Quarter to deliver outputs		Approved Budget	Spent
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		20,000	5,000
221008 Information and Communication Technology Supplies.		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,000	250
221017 Membership dues and Subscription fees.		1,000	250
223005 Electricity		3,000	750
223006 Water		2,000	500
225203 Appraisal and Feasibility Studies for Capital Works		1,000	250
225204 Monitoring and Supervision of capital work		10,000	2,500
227001 Travel inland		1,000	250
227004 Fuel, Lubricants and Oils		10,000	2,500
228001 Maintenance-Buildings and Structures		850,000	212,500
228002 Maintenance-Transport Equipment		100,000	25,000
	Total for Budget Output	1,000,000	250,000
	Wage	0	0
	Non-Wage	1,000,000	250,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
HIV/AIDS Main Streaming	0.25	As planned
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	250
	Total for Budget Output	1,500
	Wage	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,583,998
	Wage	295,600
	Non-Wage	2,288,398
	GoU Dev	0
	Ext Finance	0
		575,173
		77,655
		497,518
		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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Paid staff salaries. Constructed a solar-powered system for Kitooma HC III in Rubaya Sub-county. Built three communal rainwater harvesting tanks for populations in hilly areas of Kitahurira and Kekubo villages in Butanda Sub-county, as well as at Mukoky Primary School in Maziba Sub-county. Established a 2-stance VIP latrine at Kabanyonyi market in Buhara Sub-county, procured a water quality testing kit for the District Water Office, and rehabilitated ten small protected springs in Kaharo, Butanda, and Kamugangazi sub-counties. Launched, commissioned, and monitored water projects, trained sector staff in water quality testing, supervised project implementation, and conducted quality testing on various water sources. Paid retention for previously completed projects. Organised and facilitated Water and Sanitation Coordination Committee meetings and advocacy sessions, formed and trained water user committees, and implemented community-led total sanitation activities.	Paid salaries. Conducted DWSCC & Extension staff meetings. Trained WUCs. Screened projects for social & environmental safeguards. Held planning & advocacy meetings. Sensitized communities & supported WUCs, supervised ongoing projects	n/a
Paid staff salaries. Constructed a solar-powered system for Kitooma HC III in Rubaya Sub-county. Built three communal rainwater harvesting tanks for populations in hilly areas of Kitahurira and Kekubo villages in Butanda Sub-county, as well as at Mukoky Primary School in Maziba Sub-county. Established a 2-stance VIP latrine at Kabanyonyi market in Buhara Sub-county, procured a water quality testing kit for the District Water Office, and rehabilitated ten small protected springs in Kaharo, Butanda, and Kamugangazi sub-counties. Launched, commissioned, and monitored water projects, trained sector staff in water quality testing, supervised project implementation, and conducted quality testing on various water sources. Paid retention for previously completed projects. Organised and facilitated Water and Sanitation Coordination Committee meetings and advocacy sessions, formed and trained water user committees, and implemented community-led total sanitation activities.	NA	
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	50,400	10,524
221011 Printing, Stationery, Photocopying and Binding	3,000	765
223005 Electricity	800	200
223006 Water	800	200

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,560	
225204 Monitoring and Supervision of capital work	45,565	22,782	
227001 Travel inland	63,901	16,415	
227004 Fuel, Lubricants and Oils	16,000	4,000	
312135 Water Plants, pipelines and sewerage networks - Acquisition	475,000	129,668	
312139 Other Structures - Acquisition	360,955	152,507	
	Total for Budget Output	1,020,421	338,622
	Wage	50,400	10,524
	Non-Wage	69,686	14,173
	GoU Dev	900,335	313,925
	Ext Finance	0	0

Vote Function: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained**

Disbursed funds to Southwestern Water Users' Groups (SWUWS) to support regional activities.	Disbursed funds to Southwestern Water Users' Groups (SWUWS) to support regional activities.	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	350,000	87,500
	Total for Budget Output	350,000
	Wage	0
	Non-Wage	350,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,370,421
	Wage	50,400
	Non-Wage	419,686
	GoU Dev	900,335
	Ext Finance	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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
9 staff members were paid a salary for 12 months. One motorcycle was repaired and maintained. Bills for utilities (water and Electricity) cleared. Procured the digital number plate for the motorcycle No. UG 2308S. Procured fuel for office coordination activities for 12 months. Workshops and seminars attended. Enforced environment and natural resources management laws in all 12 LLGs. Enforced Forest regulations and conducted forest inspection in all 12 LLGs.	9 staff members were paid a salary for 3 months. Bills for utilities (water and Electricity) cleared. Trained Community Members and stakeholders of Kibuga Sub County on climate change issues, energy saving technologies and construction of energy saving	N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	112,044
221002 Workshops, Meetings and Seminars	4,000	500
221009 Welfare and Entertainment	3,200	1,800
221011 Printing, Stationery, Photocopying and Binding	5,000	1,150
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	7,000	1,600
228002 Maintenance-Transport Equipment	3,203	302
Total for Budget Output		474,403
Wage		112,044
Non-Wage		7,352
GoU Dev		0
Ext Finance		0

Key Service Area: 000089 Climate Change Mitigation

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
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Conducted climate change and disaster management sensitizations and training in the Butanda and Kaharo Sub-county. Restored and managed lake shores, River banks, wetlands and Hill slopes. Conducted 2 sensitizations and training in tree planting and Afforestation in Kahungye and Maziba sub-counties. Sensitized community members in the Management and conservation of watersheds in Rubaya and Kitumba sub-counties. Trained and sensitized communities from LLGs in environment and Natural resources (wetland, land, water, lake Resources) management. Trained community members from the 2 town councils of Katuna and Ryakarimira in energy-saving technologies and construction of energy-saving stoves.	Sensitization was carried out in areas of Kaharo and Kitumba among the charcoal dealers regarding sustainable resource use and payment of equalization levy. Trained Community Members and stakeholders of Kibuga Sub County on climate change issues.,	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,503	2,085
Total for Budget Output	26,503	2,085
Wage	0	0
Non-Wage	26,503	2,085
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Monitored and supervised the implementation of all departmental field activities in LLGS including those of implementing Partners.	Monitored some selected iron ore mining sites of SINO Minerals investments Ltd in Buhara sub counties to assess their environmental compliance during their operations. Monitored the situation of lake Bunyonyi in the district that had turned into Golden B	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,400
Total for Budget Output	5,000	1,400
Wage	0	0
Non-Wage	5,000	1,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

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
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Conducted 1 physical planning committee meetings.	held District Physical Planning Committees quarterly	N/A
Conducted 1 sensitization meetings and trainings on RBF/CCO processing, application processes and acquisition.	Surveyed and processed the land title in kitooma (where ministry of Lands wants to construct a seed	
Training 20 members of the Area land Committees from the 4 LLGs of Katuna, kitumba, kamuganguzi and Kyanamira.	school), Supervised Private surveyors to ensure compliance with the survey guidelines.	
Conducted surveying and titling of the 8 pieces of Government land within the District (District headquarter land).		
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
223001 Property Management Expenses	301,911	0
227001 Travel inland	47,374	4,141
Total for Budget Output	349,285	4,141
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	339,285	1,141

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Community members sensitized in HIV Prevention in Kahungye sub-county	Trained 37 Community Members and leaders of Kitumba Sub county on development and formulation of environment and natural resources (soil, water and biodiversity) management Bye-laws.	N/A
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,208
Total for Budget Output	2,000	1,208
Wage	0	0
Non-Wage	2,000	1,208
GoU Dev	0	0
Ext Finance	0	0
Total for Department	857,191	128,230
Wage	440,000	112,044
Non-Wage	77,906	15,045
GoU Dev	0	0
Ext Finance	339,285	1,141

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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
1 Barazas conducted in 1 LLG Maziba	Conducted one Baraza in Maziba held at Karambwe Primary School	N/A
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
N/A	NA	N/A
4 Councils of Special Interest Groups(Youth, Women, PWD, Older Persons) supported quarterly	1 Executive Committee meeting for special interest groups (PWDs, Older persons, Women and youth) respectively Conducted.	N/A
4 District leaders facilitated to attend International Day for Older Persons	Facilitated DCDO, SCDO, and Chairperson Elderly to attend International Day for Older Persons in Jinja and attended the international disability in Mubende	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
223005 Electricity	1,000	750
224010 Protective Gear	5,000	500
227001 Travel inland	51,115	14,728
227004 Fuel, Lubricants and Oils	8,621	2,155
Total for Budget Output		66,736
Wage		0
Non-Wage		66,736
GoU Dev		0
Ext Finance		0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

2 radio talk shows conducted on how GBV causes spread of HIV/AIDS	3 radio talk shows conducted on how GBV causes the spread of HIV/AIDS	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,000	475
Total for Budget Output		2,000
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	2,000	475
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

1 quarterly field monitoring of CBS programmes conducted	10 work places were monitored in the district to make sure that they conform with the employment rules and regulations	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,269	4,817
Total for Budget Output	10,269	4,817
Wage	0	0
Non-Wage	10,269	4,817
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

1 meeting with CDOs on inclusion of vulnerable people	1 meeting orientation with CDOs on inclusion of vulnerable people	N/A
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21 CBS staff paid monthly salaries	21 CBS staff paid monthly salaries	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	37,540
221002 Workshops, Meetings and Seminars	4,152	1,000
Total for Budget Output	184,152	38,540
Wage	180,000	37,540
Non-Wage	4,152	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

1 quarterly monitoring CSOs delivering services to vulnerable people conducted	1 monitoring CSOs delivering services to vulnerable people conducted	N/A
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3 groups of women mobilized and submitted to MGLSD for support	75 UWEP group leaders oriented on proper utilization of funds and Monitored in Butanada.	N/A
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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
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
2 groups of older persons mobilized and submitted to MGLSD for support	6 groups of Older Persons and 14 groups of PWDs submitted to MGLSD for funding under SEGOP and National Special Grant for PWDs respectively.	N/A
3 groups of PWDs mobilized and submitted to MGLSD for support	14 PWDs groups submitted to MGLSD for funding under National Special Grant for PWDs respectively.	N/A
6 Groups of youth mobilized and submitted to MGLSD for support	Youth Livelihood Program beneficiaries Trained	N/A
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	47,384	6,635
Total for Budget Output		47,384
Wage	0	0
Non-Wage	47,384	6,635
GoU Dev	0	0
Ext Finance	0	0
Total for Department		310,541
Wage	180,000	37,540
Non-Wage	130,541	31,810
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Paid Staff Salaries. Coordinated development planning activities in the 11 departments and 12 LLGs. Prepared and submitted District Budget Framework Paper (BFP), annual Budgets and work plans under PBS. Prepared and submitted District quarterly Physical progress reports under PBS. Conducted LLG performance assessments and HLG mock internal assessments. Coordinated the National Performance Assessment by the Office of Prime Minister (OPM). Collected, analyzed and disseminated data for updating the Annual statistical abstract. District data bank updated and maintained. District Development Plan reviewed. Prepared the District profile of investments. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District. Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments. Assessed and monitored the environmental impacts of investment projects. Procured of 3 laptops (Statistician, Clerk to Council, Principal Finance Officer), Multi- purpose printer (CAO's Office) and Desktop (Accountant) General office renovations done at District HQTRS (phase 2) Education renovations at kinyamari P/S including the construction of a 5 stance vip latrine for girls done, natural resource (land titling) Tourism development (promotional activities carried out) and Health renovations (Tiled DHO's Office)	Coordinated planning in 12 departments & 12 LLGs. Conducted LLG & HLG performance assessments FY2024/25. Submitted Q1 budget report. Paid staff salaries, held 2 TPC meetings, and attended workshops, Coordinated and conducted the National performance Asses	N/A

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	41,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	0
221001 Advertising and Public Relations	2,297	0
221002 Workshops, Meetings and Seminars	17,000	6,025
221003 Staff Training	16,000	8,000
221009 Welfare and Entertainment	15,000	3,944
221011 Printing, Stationery, Photocopying and Binding	17,000	2,215
221012 Small Office Equipment	2,000	360
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	2,000	500
223006 Water	500	125

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			
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		13,753	4,460
225203 Appraisal and Feasibility Studies for Capital Works		13,753	9,277
225204 Monitoring and Supervision of capital work		11,003	5,501
227001 Travel inland		53,507	32,295
227004 Fuel, Lubricants and Oils		16,000	4,000
312121 Non-Residential Buildings - Acquisition		376,095	18,700
312229 Other ICT Equipment - Acquisition		27,000	0
313235 Furniture and Fittings - Improvement		16,014	0
Total for Budget Output		815,421	138,548
Wage		200,000	41,896
Non-Wage		114,297	23,207
GoU Dev		501,124	73,445
Ext Finance		0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

monitoring of capital works (DDEG projects)	monitored capital works (DDEG projects) in the District ie renovation onn the admin,CBS office block and tilling of DHO's office, launched renovations at kinyamari p/s	N/A
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	32,507	13,905
Total for Budget Output	32,507	13,905
Wage	0	0
Non-Wage	0	0
GoU Dev	32,507	13,905
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

data collection and reporting on DDEG	Co-ordinated the parish data collection for spear reporting by parish chiefs and Town Agents in the District	N/A
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	16,504	8,040
Total for Budget Output	16,504	8,040
Wage	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
Non-Wage	0	0
GoU Dev	16,504	8,040
Ext Finance	0	0
Total for Department	864,432	160,492
Wage	200,000	41,896
Non-Wage	114,297	23,207
GoU Dev	550,135	95,390
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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
payment of staff salaries for all the departmental staff, compilation and submission of audit work plans, submission of domestic arrears, attending trainings and workshops and follow up on implementation of audit recommendations	paid staff salaries for all the departmental staff for the 3 months Compiled and Submitted the validation report to the internal Auditor General's for the year ended June 2025, verified salary arrears, Audited LLG's revenues and Expenditures in Kaharo	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		28,902	9,140
221002 Workshops, Meetings and Seminars		2,000	250
221011 Printing, Stationery, Photocopying and Binding		3,000	750
221012 Small Office Equipment		1,000	250
221017 Membership dues and Subscription fees.		750	0
227001 Travel inland		21,559	6,327
227004 Fuel, Lubricants and Oils		4,000	0
263402 Transfer to Other Government Units		14,000	3,500
Total for Budget Output		75,211	20,217
Wage		28,902	9,140
Non-Wage		46,309	11,077
GoU Dev		0	0
Ext Finance		0	0
Total for Department		75,211	20,217
Wage		28,902	9,140
Non-Wage		46,309	11,077
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
5 New Tourism sites profiled in the district, Mobilize and identify investors in public private partnership	5 New Tourism sites profiled in the district, Mobilize and identify investors in public private partnership	more sites to be profiled to tourism development
Tourism infrastructure needs assessment survey done, Monitoring and evaluation of tourism activities	One Tourism infrastructure needs assessment survey done, Monitoring and evaluation of tourism activities	N/A
Tourism value addition services, conducting tourism business development services including financial literacy, value addition and book keeping done	conducted tourism business development services including none financial literacy, value addition and book keeping done	none
Tourism development committee design a tourism development plan	Tourism committee to be revised in the third quarter after elections to design a Tourism development plan	Short term for the political wing members of the committee
Conduct awareness campaigns, make field visits convene tourism trade sensitization meetings	Two Tourism awareness campaigns conducted	N/A
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	500
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	3,795	949
Total for Budget Output		10,795
Wage		0
Non-Wage		10,795
GoU Dev		0
Ext Finance		0
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
30 leaders, managers and members of Emoyaoga SACCOs Trained in various cooperative aspects	30 leaders, managers and members of Emoyaoga SACCOs Trained in various cooperative aspects	No variations
1 reports submitted to the ministry	1 Departmental Report submitted to the ministry of trade, industry and cooperatives	No Variations registered
3 Sensitization meeting held at each Subcounty levels	3 SACCO Sensitization meetings held at each Subcounty level in Kabale District	Meetings arranged as planned

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: 07021703 Trade facilitation measures implemented		
16 PDM SACCOs Supported and supervised , 50 PDM SACCOs leaders trained on PDMIS/FIS 5,000 Beneficiaries trained on Business development and investment planning. PDM beneficiaries monitored by DEC and Sectoral Committee	15 PDM SACCOs Supported and supervised , 50 PDM SACCOs leaders trained on PDMIS/FIS 5,000 Beneficiaries trained on Business development and investment planning.	One additional PDM SACCO that was supposed to be monitored was not monitored due to colliding activities in the scheduled time. To be done in 4th quarter
9 executive members Trained on Cooperative Governance, Book keeping and Financial Management	9 executive members Trained on Cooperative Governance, Book keeping and Financial Management	All meetings held

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	2,697
221008 Information and Communication Technology Supplies.	3,200	800
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	31,000	6,346
227004 Fuel, Lubricants and Oils	18,221	3,805
Total for Budget Output	104,421	14,148
Wage	50,000	2,697
Non-Wage	54,421	11,451
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 awareness program conducted	1 awareness program conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,500	250
Total for Budget Output	1,500	250
Wage	0	0
Non-Wage	1,500	250
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition**

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: 07020901 Increased local consumption and production		
<ul style="list-style-type: none"> Local markets in the district profiled the gazetted 2 places for new markets identified, profiled and gazetted 	<ul style="list-style-type: none"> Local markets in the district profiled the gazetted 2 places for new markets identified, profiled and gazetted 	No variation
4 businesses Mobilised and provided with formalisation support	4 businesses Mobilised and provided with formalisation support, 6 business communities identified trained in Business Development Services.	N/A
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output		4,000
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department		120,717
Wage	50,000	2,697
Non-Wage	70,717	14,400
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Maintained computers. Installed anti-virus in district computers, Maintained website of the district.	Trained PDM SACCO chairpersons how to use tabs.Carried out IVT activities.Extended internet to CBS.Assessed ICT needs in LLG.Purchased 2 UPS for CCTV cameras.Purchased screen & DSTV for CAO office. Trained LLGs staff on PDMIS.Connected back IPPS network.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved Budget
221008 Information and Communication Technology Supplies.	10,000
222001 Information and Communication Technology Services.	8,000
227001 Travel inland	5,000
Total for Budget Output	23,000
Wage	0
Non-Wage	23,000
GoU Dev	0
Ext Finance	0
	19,500

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Held Sensitization meetings on HIV in 12 LLGs and 2 town councils.	Conducted Sensitization meetings on HIV in 07 Subcounties and 01 Town council. Visited over 10 HIV affected Households.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved Budget
227001 Travel inland	2,000
Total for Budget Output	2,000
Wage	0
Non-Wage	2,000
	625

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

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

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	490,963	0
312139 Other Structures - Acquisition	250,423	0
Total for Budget Output	741,386	0
Wage	0	0
Non-Wage	490,963	0
GoU Dev	250,423	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Managed Records. Updated files of old staff. Enforced records management services.

Updated staff list and transferred files from registry to archives. Managed Records. Delivered letters to owners in the district and outside. Updated census files and arranged book files in archives. Cleared the archive to create space.

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	3,000	1,500
227001 Travel inland	5,000	2,500
Total for Budget Output	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Held radio talk shows. Covered all district activities. Did mobilization of workshops, training for the district.	Updated District Web site. Mobilized all 4 departments meetings. Attended communication officers meeting in Kampala. Mobilized all 3 departments meetings. Improved information dissemination and enhanced publicity. Updated District Web site.	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	8,360
221008 Information and Communication Technology Supplies.	15,000	5,556
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	3,000	1,000
Total for Budget Output	29,500	15,666
Wage	0	0
Non-Wage	29,500	15,666
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

Paid staff salaries, pension and gratuity for the staff in the District	Received & compiled pensioners information. Paid staff salaries, pension and gratuity for the staff in the District. Harmonized joint wage, pension & gratuity budget in Kampala. Submitted unpaid gratuity for pensioners who retired 24-25.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,403,060	1,252,289
273104 Pension	6,211,524	3,103,197
273105 Gratuity	1,857,935	928,968
352880 Salary Arrears Budgeting	778,000	759,804
352881 Pension and Gratuity Arrears Budgeting	2,780,486	0
Total for Budget Output	13,031,005	6,044,257
Wage	1,403,060	1,252,289
Non-Wage	11,627,945	4,791,968

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

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

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

payroll management, capacity building and training meeting s/workshops attended	Migrated from IPPS to HCM. Submitted unpaid gratuity for pensioners. Submitted Q4 report on wage, pension & gratuity. Collected staff data in LLGs. Attended trainers training on HCM. Carried out councilors, HoDs Retreat & tour. Paid salaries.	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
221002 Workshops, Meetings and Seminars	12,000	9,773
221003 Staff Training	65,000	65,000
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	13,689	8,844
227001 Travel inland	6,000	4,000
Total for Budget Output	106,689	87,617
Wage	0	0
Non-Wage	106,689	87,617
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemeted**

Conducted LLGs supervision. Carried supervision on PDM in 10 sub counties and 2 town councils.	Followed up village codes. Follow up extending internet. Held special landboard meeting. Monitored projects. Managed court cases. Submitted reports to ministries. Submitted PPDA Appointments. Toured LLGs. Attended workshops & meetings. Submitted wage request FY26/27	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**UShs Thousand**

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	30,000	21,000
Total for Budget Output	40,000	26,000
Wage	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
	Non-Wage 40,000	26,000
	GoU Dev 0	0
	Ext Finance 0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitored and inspected government programmes. District projects/Programmes implemented in 10 sub-counties and 2 town councils monitored and supervised. Monitored & supervised district projects & programs. Managed court cases. Submitted reports to MoLG, MoFPED & Ministry of Lands. Submitted PPDA Appointments. Toured LLGs. Attended workshops, meetings both in & outside district. Submitted wage request FY 26/27

Monitoring and Supervision of EKN ENR and DPM Staff and extension workers in reaching out to small holder farmers in 12 subcounties, Monitoring the extension of supervisory services by the ENR staff to field Assistants.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,780	3,217
221009 Welfare and Entertainment	30,000	15,000
221011 Printing, Stationery, Photocopying and Binding	7,400	2,000
221020 Litigation and related expenses	36,189	32,379
222001 Information and Communication Technology Services.	3,000	125
223004 Guard and Security services	13,400	8,850
223005 Electricity	4,000	2,000
223006 Water	1,000	1,000
227001 Travel inland	26,920	13,057
227004 Fuel, Lubricants and Oils	5,000	2,271
228002 Maintenance-Transport Equipment	40,000	0
263402 Transfer to Other Government Units	0	380,205
Total for Budget Output	171,689	460,104
Wage	0	0
Non-Wage	155,004	299,054
GoU Dev	0	125,212
Ext Finance	16,685	35,839
Total for Department	14,153,269	6,657,770

VOTE: 840 Kabale District**Quarter 2**

Wage	1,403,060	1,252,289
Non-Wage	12,483,101	5,244,430
GoU Dev	250,423	125,212
Ext Finance	16,685	35,839

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Engraved District Assets, Updated the District Fixed Asset Register, repaired and serviced the IFMS Generator and paid fuel for the IFMS Generator in the FY 2025/2026	Conducted record-keeping capacity building in 12 LLGs and submitted audit responses on PAC-LG actions for the Auditor General's Report FY 2023-24. Attended audit meetings, submitted final accounts, serviced IFMS generator, and attended IFMIS training.	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	8,000	3,098
227001 Travel inland	11,000	5,025
227004 Fuel, Lubricants and Oils	30,000	15,000
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	53,000	23,123
Wage	0	0
Non-Wage	53,000	23,123
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Developed the Local Revenue Enhancement Plan for FY 2026/27. Mentored finance staff in Lower Local Governments (LLGs) on local revenue mobilization and management, with a focus on the Integrated Revenue Administration System (IRAS).	Revenue enhancement covered all 12 LLGs, including new taxpayer registration & enumeration and sharing Q1 FY 2025–26 LR targets. Teams conducted hands-on IRAS training, in Ngora West, and collected property valuation rolls from Kampala	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	7,000
Total for Budget Output	20,000	7,000
Wage	0	0
Non-Wage	20,000	7,000

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

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

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

2Quarterly reports submitted to council, 4 LLLGs trained	Funds for Q1&Q2 FY 2025/26 received and warranted on time within expenditure limits. Disbursed funds to 13 departments and 12 LLLGs to implement Q1&Q2 work plans.	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
221011 Printing, Stationery, Photocopying and Binding	8,000	3,890
227001 Travel inland	5,000	4,000
227004 Fuel, Lubricants and Oils	7,527	4,256
Total for Budget Output	20,527	12,146
Wage	0	0
Non-Wage	20,527	12,146
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Paid staff salaries, prepared and Paid utilities (Electricity and Water), repaired motor vehicles for the district, acquired Digital Number Plates for the district motor vehicles, attended Workshops, Meetings and Seminars.,	Paid staff salaries (June–Dec, FY 2025-26) on time. Attended workshops and meetings. Conducted FY 2024-25 board of survey. Repaired and serviced 3 vehicles. Facilitated finance committee monitoring of FY 2025-26 capital projects. Paid water & electricity	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	250,000	124,356
211107 Boards, Committees and Council Allowances	8,000	5,500
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	5,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	750
223006 Water	2,000	750
227001 Travel inland	3,000	2,500
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	30,000	17,654
	Total for Budget Output	310,000
	Wage	250,000
	Non-Wage	60,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	403,527
	Wage	250,000
	Non-Wage	153,527
	GoU Dev	0
	Ext Finance	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Held land board meetings. Prepared land board meeting minutes. Handled freehold applications. Granted land leases, land renewal/extensions, land transfers, and land conversions.	Held 03 land board meetings. Prepared 03 sets of land board meeting minutes. 154 freehold applications were worked on.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000
221011 Printing, Stationery, Photocopying and Binding	3,500
227001 Travel inland	6,500
Total for Budget Output	17,000
Wage	0
Non-Wage	17,000
GoU Dev	0
Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Sensitized Councilors and the community on HIV/AIDS prevention & awareness.	Conducted 01 sensitization meeting to lower local governments.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
227001 Travel inland	3,500
Total for Budget Output	3,500
Wage	0
Non-Wage	3,500
GoU Dev	0
Ext Finance	0

Item	Approved Budget	Spent
227001 Travel inland	3,500	1,750
Total for Budget Output	3,500	1,750
Wage	0	0
Non-Wage	3,500	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal 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: 14060108 Procurement and Disposal Services coordinated		
Held 1 contracts committee meeting. Prepared 1 set of contract committee meeting minutes. Prepared 4 evaluation reports. Produced quarterly reports and submitted them to PPDA and other relevant authorities. Placed 1 adverts in the print media. Developed prequalified bidder lists and distributed them to HODs. Placed 4 bid notices on the notice boards. Produced evaluation reports, and awarded contracts for provision of goods and services. Prepared evaluation minutes and reports. Prepared 4 quarterly and compliance reports. Compiled updated price list. Prepared 1 procurement plan. Conducted market survey and established the price list for FY2026/2027.	Held 4 contracts meetings. 6 monthly reports prepared for upload on the PPDA reporting portal. Coordinated award of contracts for capital projects.	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)	7,000	3,500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
227001 Travel inland	3,500	1,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	17,000	5,500
Wage	0	0
Non-Wage	17,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Conducted DSC meetings. Appointed, confirmed, and promoted staff. Granted leave to staff. Handled staff disciplinary cases.

Held 2 DSC meeting. 154 Officers confirmed. 04 Officers appointed on probation. 03 Officers appointed on probation. 11 Officers regularized. 02 Officers granted study leave. 01 Officer Interdiction noted. 01 Officer appointed on transfer with in service.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	4,730
211107 Boards, Committees and Council Allowances	10,000	4,787
221001 Advertising and Public Relations	7,000	3,500
221009 Welfare and Entertainment	4,000	1,996

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
221011 Printing, Stationery, Photocopying and Binding	4,000	1,630
224006 Food Supplies	3,252	1,626
227001 Travel inland	1,500	750
227004 Fuel, Lubricants and Oils	10,000	4,797
Total for Budget Output	49,252	23,817
Wage	0	0
Non-Wage	24,000	12,476
GoU Dev	25,252	11,340
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Paid staff salaries. Coordinated 1 council session, 1 business committee meeting, and 1 standing committee meeting. Coordinated sector activities. Prepared and submitted quarterly reports. Coordinating Council activities. Facilitated and maintained the speaker's office. Produced 1 set of council minutes and submitted minute extracts to relevant authorities for implementation of the council resolutions.

Paid staff salaries. Coordinated 4 council sessions, 4 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	300,000	149,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	0
221009 Welfare and Entertainment	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	8,204	3,102
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	1,500	1,000
223006 Water	2,000	1,000
227001 Travel inland	8,500	5,500
227004 Fuel, Lubricants and Oils	7,000	1,000

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
Total for Budget Output	341,204	169,199
Wage	300,000	149,797
Non-Wage	41,204	19,402
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Held PAC meeting. Submitted PAC report to the Ministry. Reviewed reports from auditor general queries. Held 02 PAC meetings . Compiled and submitted LGPAC Reports to Kampala

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)	16,000	7,905
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	5,000	3,000
Total for Budget Output	26,000	13,405
Wage	0	0
Non-Wage	6,000	3,500
GoU Dev	20,000	9,905
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Held 1 council session. Produced 1 set of council minutes and minutes extracts prepared and submitted to relevant authorities for implementation of the council resolutions.

Conducted 04 council meetings. 04 Set of standing committees conducted. 01 report submitted to the Ministry of Local Government.

N/A

Held 1 standing committee and prepared committee's minutes. Monitored and supervised lower local governments. Paid Councilors allowances and ex gratia for LC1 and LC11 chairpersons. Paying Honoraria for LC111 Councilors.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	186,005	92,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,315	60,730

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
211107 Boards, Committees and Council Allowances	3,600	1,800
221009 Welfare and Entertainment	25,180	11,252
221017 Membership dues and Subscription fees.	10,000	4,000
227004 Fuel, Lubricants and Oils	50,000	25,000
282101 Donations	5,000	2,000
Total for Budget Output	443,100	197,137
Wage	0	0
Non-Wage	443,100	197,137
GoU Dev	0	0
Ext Finance	0	0
Total for Department	897,056	417,258
Wage	300,000	149,797
Non-Wage	551,805	246,216
GoU Dev	45,252	21,245
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Paid staff salaries. Farmer institutional capacity Building, Technical support to farmers by extension, Agricultural data collection. Pest, vector, and disease surveillance. Functionality of the 'results demonstration' and trial sites. Up-to-date data and information on key layers/service providers. Organization of awareness event. Capacity building and staff development. Monitoring, supervision, and oversight by the LG. Mentoring and support supervision/technical backstopping of agricultural extension workers.	Paid staff salaries. Technical support to 12634 farmers, 787 visits for Pest, vector, and disease surveillance. 391 service providers profiled. 01 field day was held 3207 farmers sensitized on crosscutting issues and SLM.	Agricultural data collection is on-going. More farmers trained due to support from the Uganda Climate Smart Agricultural Project. The activities are continuous as they are not a one-off event.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,180,356	680,153
227001 Travel inland	97,939	48,970
Total for Budget Output	1,278,295	729,122
Wage	1,180,356	680,153
Non-Wage	97,939	48,970
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

20 Agri-food systems transformation plans developed. Advisory services provided to 25000 households through farm visits. 12 Farmer field schools former and operationalized to benefit 180 farmers. 1500 farmers trained in appropriate yield enhancing technologies through joint extension work. 120 demonstration established at 120 learning centers. 163 PDM enterprise groups trained in good agricultural practices	16892 farm visits. 12048 farmers trained in improved technologies. 1266 demonstrations maintained. 10084 farmers trained on FID. Extension services to 9922 farmers, 787 visits for Pest, and disease surveillance. 391 service providers profiled.	More production plans developed due to support from the Uganda Climate Smart Agricultural Project (UCSATP). However some farmers prioritized political rallies than attending agricultural extension trainings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	168,596	34,248
228002 Maintenance-Transport Equipment	10,000	5,000

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
Total for Budget Output	178,596	39,248
Wage	0	0
Non-Wage	78,496	39,248
GoU Dev	0	0
Ext Finance	100,100	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

Demonstration materials procured (seed potato and improved bean variety (NABE12C), pesticides-fungicides and insecticides, bee hives and assorted bee keeping equipment, artificial insemination kits procured, four fish ponds constructed and stocked. Soil testing equipment (soil scanner) procured.

Inspected 08 new fish pond sites. 1469.1 kgs of fish harvested. 31900 fish fry were stocked. 1266 demonstrations maintained. Rehabilitated 14 fish ponds. inspected 20 agrochemical shops.

Demonstration materials not yet procured but the procurement process has already started.

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	77,344	475
227001 Travel inland	97,939	50,205
Total for Budget Output	175,283	50,680
Wage	0	0
Non-Wage	97,939	50,205
GoU Dev	77,344	475
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Sensitized farmer groups on HIV impacts on agricultural production Activity not yet implemented. Funds not yet released for the activity

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

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

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Conducted 3 awareness meetings for micro-scale irrigation beneficiaries and irrigation equipment suppliers. Maintained and updated 34 irrigation sites. Transformed farmer field schools to farmer business schools. Provided extension services to 34 micro-scale irrigation beneficiaries.

NA

4 staff and 5 micro-scale irrigation beneficiaries trained in FFS and Farm business school approach. 39 micro-scale irrigation sites monitored and maintained. Extension services provided to 40 micro-scale irrigation beneficiaries.

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

Item	Approved Budget	Spent
227001 Travel inland	76,107	24,133
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,027	9,513
Total for Budget Output	95,134	33,646
Wage	0	0
Non-Wage	0	0
GoU Dev	95,134	33,646
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

Inspection, verification and quality assurance of seeds, agro-chemicals and plant products conducted. Crop pest and disease surveillance, diagnosis and quality operation. Vaccination against epidemic animal diseases conducted. Animal disease surveillance, diagnosis and quality operation in all LLGs. Inspection and monitoring of livestock markets done. Inspection and monitoring of livestock undertaken to slaughter slabs and abattoir done. Monitoring of drug shops, animal product selling points and private veterinary practitioners done. Inspection of fish Markets for standards and hygiene. Monitoring of fish harvesting and Sampling from fish ponds and Cages.2 mobile plant health clinic kits procured. 5 veterinary laboratory microscopes serviced. Reagents for veterinary Laboratory procured. Vaccines for Clostridial, East Coast Fever and Anthrax diseases procured. Sustainable land management tools procured.

6 livestock market inspections, 6 inspections of vet drug shops. Crop pest and disease surveillance for 310 farmers, inspected 20 agrochemical dealers. 40 farmers inspected Quality Declared Seed. 7 Vaccinations against LSD and 26 against rabies.

Mobile plant health clinic kits, reagents for veterinary Laboratory, Vaccines for animal diseases and Sustainable land management tools not yet procured.

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
221002 Workshops, Meetings and Seminars	2,200	696
221011 Printing, Stationery, Photocopying and Binding	6,180	3,090
224002 Veterinary supplies and services	12,754	0
224003 Agricultural Supplies and Services	18,820	0
227001 Travel inland	12,400	5,950
Total for Budget Output	52,354	9,736
Wage	0	0
Non-Wage	20,780	9,736
GoU Dev	31,574	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Environmental and socio screening, grievance and redress committees at all levels functionalized, Farmer institutional development and production plans for groups conducted, Sub County level committees operationalized and district level value chains technically supported , monitoring and evaluation by district and technical leaders.

Profiling 108 farmer groups with 2177 members. 103 production plans developed. 1382 Farmers from 87 groups trained on climate smart agriculture. 2 district coordination committee meetings. Learning visit by District technical team. Supervision of 8 groups

Funds for Uganda Climate Smart Agricultural Project. quarter 1 and quarter 2 were received at once.

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

Item	Approved Budget	Spent
227001 Travel inland	213,545	56,598
Total for Budget Output	213,545	56,598
Wage	0	0
Non-Wage	213,545	56,598
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

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
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Facilitated operations of 67 PDCs and paid the consolidated allowances to 67 parish chiefs.	Trained 5257 PDM beneficiaries on profitability analysis and GAPs. 1474 PDM groups trained in GAPs and profitability analysis. 192 follow up visits to PDM beneficiaries. Facilitated 67 PDCs and paid accommodation allowances to 67 parish chiefs	More beneficiaries were trained and followed up by extension workers.
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)	80,400	40,068
227001 Travel inland	67,038	33,300
Total for Budget Output	147,438	73,368
Wage	0	0
Non-Wage	147,438	73,368
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,142,644	992,398
Wage	1,180,356	680,153
Non-Wage	658,137	278,124
GoU Dev	204,052	34,121
Ext Finance	100,100	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
The department plans to renovate Kicumbi HCII, Buramba HCIII retainer wall construction, renovation of Rubaya HCIV and Kamugangazi HCIII staff houses, Construction of Katenga HCII pit latrine, Muyumbu HCII water/ plumbing, Retention payment for Karujanga staff house, Payment of deficit on 23/24 capital projects due to adjustment	Evaluated capital projects of; Kicumbi HCII, Buramba HCIII retainer wall, renovation of Rubaya HCIV and Kamugangazi HCIII staff houses, Construction of Katenga HCII pit latrine, Muyumbu HCII water/ plumbing, Retention payment	No variation
Improve health service delivery in both private and public health facilities	Transferred funds to all 44 Public and private facilities to do activities like; MCH, testing and treatment services among many others	No variation
Improved reproductive health services in both govt and PNFP facilities	Transferred funds to 44 facilities both public and private to Improve reproductive health services in both govt and PNFP facilities	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,898,902	3,835,265
228001 Maintenance-Buildings and Structures	354,076	0
263308 Sector Conditional Grant (Non-Wage)	602,532	301,266
312139 Other Structures - Acquisition	799,104	2,170
Total for Budget Output	9,654,614	4,138,701
Wage	7,898,902	3,835,265
Non-Wage	602,532	301,266
GoU Dev	1,153,180	2,170
Ext Finance	0	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

Increase IPT3 from 67% to atleast 75%

Transferred funds to Rugarama and Rushoroza Hospitals to do activities like; MCH, testing and treatment services among many others

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Improved Health service delivery in hospitals

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
263308 Sector Conditional Grant (Non-Wage)		231,519	115,759
	Total for Budget Output	231,519	115,759
	Wage	0	0
	Non-Wage	231,519	115,759
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV activities done to improve on the positivity rate 3 HIV/AIDS stake holder and dialogue meetings held No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent

227001 Travel inland		3,500	1,125
	Total for Budget Output	3,500	1,125
	Wage	0	0
	Non-Wage	3,500	1,125
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Family Planning Activities done, support supervisor done 4 family planning dialogue meetings held, Data Quality assessment done to 12 facilities No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent

227001 Travel inland		13,000	7,500
	Total for Budget Output	13,000	7,500
	Wage	0	0
	Non-Wage	13,000	7,500

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

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

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Conducted support supervision, health promotion and disease prevention, immunisation and other health service delivery	Conducted 2 quarterly support supervision visits to 18 facilities, health promotion and disease prevention, immunisation and other health service delivery	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,967	983
221009 Welfare and Entertainment	6,000	3,000
221010 Special Meals and Drinks	6,400	3,184
221011 Printing, Stationery, Photocopying and Binding	4,500	2,250
221012 Small Office Equipment	3,000	1,500
223005 Electricity	4,000	2,000
223006 Water	2,000	1,000
227001 Travel inland	647,940	10,000
227004 Fuel, Lubricants and Oils	31,931	12,943
228002 Maintenance-Transport Equipment	13,000	3,748
Total for Budget Output	720,738	40,608
Wage	0	0
Non-Wage	92,798	40,608
GoU Dev	0	0
Ext Finance	627,940	0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

District Compound cutting and hygiene	Purchase of cleaning materials, Compound cleaning and maintenance Payment of cleaners	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	20,960	10,480
Total for Budget Output	20,960	10,480

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	0
Non-Wage	20,960	10,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,644,330	4,314,173
Wage	7,898,902	3,835,265
Non-Wage	964,309	476,738
GoU Dev	1,153,180	2,170
Ext Finance	627,940	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
Procured and supplied talking compound messages to 113 primary schools for HIV/AIDS mainstreaming.		
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
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

Paid salaries to 1438 primary teachers. Managed and conducted PLE for 2025	Paid salaries to 1438 primary teachers. Managed and conducted PLE for 2025	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,548,346	5,951,604
227001 Travel inland	40,000	38,050
Total for Budget Output	10,588,346	5,989,654
Wage	10,548,346	5,951,604
Non-Wage	40,000	38,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Disbursed capitation grants to 113 UPE Primary Schools

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
263308 Sector Conditional Grant (Non-Wage)		1,282,130	427,377
	Total for Budget Output	1,282,130	427,377
	Wage	0	0
	Non-Wage	1,282,130	427,377
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Disbursed capitation grant funds to all 14 secondary schools in Ndorwa county

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,179,701	393,113
	Total for Budget Output	1,179,701	393,113
	Wage	0	0
	Non-Wage	1,179,701	393,113
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Paid salaries to 234 secondary schools' teachers

Paid salaries to 234 secondary schools' teachers. Disbursed capitation grant funds to 14 secondary schools in the district.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,994,393	4,742,938
	Total for Budget Output	7,994,393	4,742,938
	Wage	7,994,393	4,742,938

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	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for Higher Education and TVET**

Paid salaries for instructors in the two tertiary institutions in Ndorwa county

Paid salaries for instructors in the two tertiary institutions in Ndorwa county for the months of October, November and December. Disbursed capitation grant funds to 2 tertiary institutions of Rukore polytechnique and Kizinga Technical schools.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,054,988	653,691
Total for Budget Output	1,054,988	653,691
Wage	1,054,988	653,691
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Disbursed capitation grant funds to the 2 tertiary institutions in Ndorwa county

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)	234,980	78,326
Total for Budget Output	234,980	78,326
Wage	0	0
Non-Wage	234,980	78,326
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Inspected, monitored and conducted support supervision to 113 primary schools, 15 secondary schools, and 2 BT	Monitored 3 secondary and 25 primary schools in the district.	n/a
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	3,000	996
227001 Travel inland	24,400	8,133
227004 Fuel, Lubricants and Oils	35,337	11,418
228002 Maintenance-Transport Equipment	1,344	0
	Total for Budget Output	64,081
	Wage	0
	Non-Wage	64,081
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	117,000	58,301
227001 Travel inland	1,999	664
	Total for Budget Output	118,999
	Wage	117,000
	Non-Wage	1,999
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Constructed VIP stance latrines at Bukora,Ntungamo,Rusikizi,Omukagana,Buhumba,Kyasano ,Kagorogoro 11,Nyinarushengye,Rwemihanga,Kagina,Lake Bunyonyi SS and Kizinga primary schools. Disbursed capitation grant funds to all primary schools in the district.	Constructed a 4 classroom block at Butanda SS. Constructed n/a a two twin staff house and workshop at Rukore poly- technique. Constructed VIP latrine at Mukarangye,Nyamiryango,Rushabo, and Rwemihanga primary schools.	

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

Item	Approved Budget	Spent
227001 Travel inland	85,414	26,914
228001 Maintenance-Buildings and Structures	371,238	38,549
312121 Non-Residential Buildings - Acquisition	902,500	196,218
312129 Other Buildings other than dwellings - Acquisition	363,000	52,461
Total for Budget Output	1,722,152	314,142
Wage	0	0
Non-Wage	371,238	38,549
GoU Dev	1,350,914	275,593
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Conducted co-curricular activities and facilitated 4 district teams, i.e ball games, athletics, scouting and MDD for national championship competitions.	Facilitated district team for national ball games championship competitions held at Yumbe.	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
221011 Printing, Stationery, Photocopying and Binding	2,000	205
227001 Travel inland	40,000	13,330
227004 Fuel, Lubricants and Oils	5,000	1,665
228002 Maintenance-Transport Equipment	3,000	996
Total for Budget Output	50,000	16,196
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 50,000	16,196
	GoU Dev 0	0
	Ext Finance 0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Facilitated SNE activities and monitored and identified children with special needs.

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

Item	Approved Budget	Spent
227001 Travel inland	5,221	1,340
Total for Budget Output	5,221	1,340
Wage	0	0
Non-Wage	5,221	1,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,297,491	12,696,289
Wage	19,714,727	11,406,535
Non-Wage	3,231,849	1,014,161
GoU Dev	1,350,914	275,593
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Building Control Committee	0.46	little funds released
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Rwakihirwa-Kasheregyenyi-Buranga 1km,Rubaya -Kitoma 2.5km,Mukabaya- Rwemihanga- Biringo 3.8km,Nyinabirere-Katojo-Kagogo-Rubumba 2.05km, Kekubo- Kakomo 1.25km, Kibuga- Bushabira 1.9km, Rwakijuma -Kahondo-Maziba 4.25km, Rubira-Katokye-Bugarama 2.25 km, Kabanyonyi-Karweru 3.75km,Kyobugombe-Kitohwa-Katenga 2.25km		

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,320	2,000
228001 Maintenance-Buildings and Structures	202,070	0
Total for Budget Output	206,390	2,000
Wage	0	0
Non-Wage	206,390	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Works Staff Salaries	46	As planned
Konyo-Kyanamira 0.825m, Omukabare- Mwendo-Kigarama 1.875km,Ahabuyonza-Ahakatindo 0.575km, Kigarama-Kavu 3.25km,Kitumba-Habuhasha 1.5km, Rushaki-Kihumuro 1.5km, Kibuga-Ryakarimira 0.75km,Buhara-Kitanga-Nyarutojo 2.25km, Kacwekano-Rubaya 2.25km	33.3	61.9% of the funds released in q2
Kahungye Bridge. Kifurugutu Bridge, Kigarama Bridge ,Kabazigaba Bridge,Mashure-Mukokye bridge, maziba Bridge, Nyangoye-Rushongati- Katenga	2	Only 6% of the funds released for emergency works in q2

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
211101 General Staff Salaries	295,600	135,739
211107 Boards, Committees and Council Allowances	4,666	0
225204 Monitoring and Supervision of capital work	4,666	0
228001 Maintenance-Buildings and Structures	1,059,100	327,679
228002 Maintenance-Transport Equipment	12,076	0
Total for Budget Output	1,376,108	463,418
Wage	295,600	135,739
Non-Wage	1,080,508	327,679
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Rwakihirwa-Kasheregyenyi-Buranga 1km, Bunagana-Bugira-L.Bunyonyi-Rubaya -Kitoma 2.5km,Mukabaya-Rwemihanga- Biringo 3.8km, Nyinabirere-Katojo-Kagogo-Rubumba 2.05km, Kekubo- Kakomo 1.25km, Kibuga-Bushabira 1.9km, Rwakijuma -Kahondo-Maziba 4.25km, Rubira-Katokye-Bugarama 2.25km,Kabanyonyi-Karweru 3.75km, Kyobugombe-Kitohwa-Katenga 2.25km	50	As planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	10,000
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	1,000	500
223005 Electricity	3,000	1,500
223006 Water	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	10,000	5,000
228001 Maintenance-Buildings and Structures	850,000	425,000

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
228002 Maintenance-Transport Equipment	100,000	50,000
Total for Budget Output	1,000,000	500,000
Wage	0	0
Non-Wage	1,000,000	500,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS Main Streaming	0.5	As planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	500
Total for Budget Output	1,500	500
Wage	0	0
Non-Wage	1,500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,583,998	965,918
Wage	295,600	135,739
Non-Wage	2,288,398	830,179
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Paid staff salaries. Constructed a solar-powered system for Kitooma HC III in Rubaya Sub-county. Built three communal rainwater harvesting tanks for populations in hilly areas of Kitahurira and Kekubo villages in Butanda Sub-county, as well as at Mukokye Primary School in Maziba Sub-county. Established a 2-stance VIP latrine at Kabanyonyi market in Buhara Sub-county, procured a water quality testing kit for the District Water Office, and rehabilitated ten small protected springs in Kaharo, Butanda, and Kamugangazi sub-counties. Launched, commissioned, and monitored water projects, trained sector staff in water quality testing, supervised project implementation, and conducted quality testing on various water sources. Paid retention for previously completed projects. Organised and facilitated Water and Sanitation Coordination Committee meetings and advocacy sessions, formed and trained water user committees, and implemented community-led total sanitation activities.	Conducted 10 planning and advocacy meetings in 10 S/C, sensitized communities on O&M, submitted Q4 2024-2025 report and Q1 FY 2025/2026 report, conducted 2 extension workers meeting, conducted 2 DWSSC meeting, conducted sites handover to contractors	n/a
Paid staff salaries. Constructed a solar-powered system for Kitooma HC III in Rubaya Sub-county. Built three communal rainwater harvesting tank facilities for the populations in hilly areas in Kitahurira and Kekubo villages in Butanda Sub-county, as well as at Mukokye Primary School in Maziba Sub-county. Established a 2-stance VIP latrine at Kabayoyi market in Buhara Sub-county, procured a water quality testing kit for the District Water Office, and rehabilitated ten small protected springs in Kaharo, Butanda, and Kamugangazi sub-counties. Launched, commissioned, and monitored water projects, trained sector staff in water quality testing, monitored and supervised project implementation, and conducted quality testing for various water sources. Organised and facilitated Water and Sanitation Coordination Committee meetings and advocacy sessions, formed and trained water user committees, and implemented community-led total sanitation activities.		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,400	23,051
221011 Printing, Stationery, Photocopying and Binding	3,000	1,495

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	800	400
223006 Water	800	400
225202 Environment Impact Assessment for Capital Works	4,000	1,560
225204 Monitoring and Supervision of capital work	45,565	22,782
227001 Travel inland	63,901	32,053
227004 Fuel, Lubricants and Oils	16,000	8,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	475,000	129,668
312139 Other Structures - Acquisition	360,955	152,507
Total for Budget Output	1,020,421	371,917
Wage	50,400	23,051
Non-Wage	69,686	34,941
GoU Dev	900,335	313,925
Ext Finance	0	0

Vote Function: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained**

Disbursed funds to Southwestern Water Users' Groups (SWUWS) to support regional activities. Disbursed funds to Southwestern Water Users' Groups (SWUWS) to support regional activities. 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
263402 Transfer to Other Government Units	350,000	175,000
Total for Budget Output	350,000	175,000
Wage	0	0
Non-Wage	350,000	175,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,370,421	546,917
Wage	50,400	23,051
Non-Wage	419,686	209,941

VOTE: 840 Kabale District**Quarter 2**

GoU Dev	900,335	313,925
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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
9 staff members were paid a salary for 12 months. One motorcycle was repaired and maintained. Bills for utilities (water and Electricity) cleared. Procured the digital number plate for the motorcycle No. UG 2308S. Procured fuel for office coordination activities for 12 months. Workshops and seminars attended. Enforced environment and natural resources management laws in all 12 LLGs. Enforced Forest regulations and conducted forest inspection in all 12 LLGs.	9 staff members were paid a salary for 6 months. Bills for utilities (water and Electricity) cleared. Trained Community Members and stakeholders of Kibuga Sub County on climate change issues, energy saving technologies and construction of energy saving	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	440,000	209,200
221002 Workshops, Meetings and Seminars	4,000	500
221009 Welfare and Entertainment	3,200	2,100
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
223005 Electricity	2,000	1,000
223006 Water	2,000	1,000
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	7,000	2,500
228002 Maintenance-Transport Equipment	3,203	602
Total for Budget Output		474,403
Wage		440,000
Non-Wage		34,403
GoU Dev		0
Ext Finance		0

Key Service Area: 000089 Climate Change Mitigation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Conducted climate change and disaster management sensitizations and training in the Butanda and Kaharo Sub-county. Restored and managed lake shores, River banks, wetlands and Hill slopes. Conducted 2 sensitizations and training in tree planting and Afforestation in Kahungye and Maziba sub-counties. Sensitized community members in the Management and conservation of watersheds in Rubaya and Kitumba sub-counties. Trained and sensitized communities from LLGs in environment and Natural resources (wetland, land, water, lake Resources) management. Trained community members from the 2 town councils of Katuna and Ryakarimira in energy-saving technologies and construction of energy-saving stoves.	Trained Community Members and stakeholders of Maziba Sub County on climate change issues, energy saving technologies and construction of energy saving cooking stoves Sensitization was carried out in areas of Kaharo and Kitumba among the charcoal dealers	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	26,503	11,085
Total for Budget Output	26,503	11,085
Wage	0	0
Non-Wage	26,503	11,085
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Monitored and supervised the implementation of all departmental field activities in LLGS including those of implementing Partners.	Monitored some selected iron ore mining sites of SINO Minerals investments Ltd in Buhara sub counties to assess their environmental compliance during their operations. Monitored the situation of lake Bunyonyi in the district that had turned into Golden B	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
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
Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Conducted 1 physical planning committee meetings.	held District Physical Planning Committees quarterly	N/A
Conducted 1 sensitization meetings and trainings on RBF/CCO processing, application processes and acquisition.	Surveyed and processed the land title in kitooma (where ministry of Lands wants to construct a seed	
Training 20 members of the Area land Committees from the 4 LLGs of Katuna, kitumba, kamugangazi and Kyanamira.	Supervised Private surveyors to ensure compliance with the survey guidelines,	
Conducted surveying and titling of the 8 pieces of Government land within the District (District headquarter land).		

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

Item	Approved Budget	Spent
223001 Property Management Expenses	301,911	0
227001 Travel inland	47,374	6,141
Total for Budget Output	349,285	6,141
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	339,285	1,141

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Community members sensitized in HIV Prevention in Kahungye sub-county	Trained 37 Community Members and leaders of Kitumba Sub county on development and formulation of environment and natural resources (soil, water and biodiversity) management Bye-laws. rainined 100 Community Members from kanyankwanzi and Kijurera	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,608
Total for Budget Output	2,000	1,608
Wage	0	0
Non-Wage	2,000	1,608
GoU Dev	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	
		Ext Finance	0
Total for Department	857,191		243,736
Wage	440,000		209,200
Non-Wage	77,906		33,395
GoU Dev	0		0
Ext Finance	339,285		1,141

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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
1 Barazas conducted in 1 LLG Maziba	Conducted one Baraza in Maziba held at Karambwe Primary School	N/A
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
2 assorted appliances of PWDs procured and distributed to 2 PWDs	2 assorted appliances of PWDs procured and distributed to 2 PWDs	N/A
4 Councils of Special Interest Groups(Youth, Women, PWD, Older Persons) supported quarterly	2 Executive Committee meeting for special interest groups (PWDs, Older persons, Women and youth) respectively Conducted.	N/A
4 District leaders facilitated to attend International Day for Older Persons	Attend 3 International Days attended	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	1,000	750
223005 Electricity	1,000	750
224010 Protective Gear	5,000	1,000
227001 Travel inland	51,115	28,181
227004 Fuel, Lubricants and Oils	8,621	4,310
Total for Budget Output	66,736	34,991
Wage	0	0
Non-Wage	66,736	34,991
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

2 radio talk shows conducted on how GBV causes spread of HIV/AIDS	5 radio talk shows conducted on how GBV causes the spread of HIV/AIDS	N/A
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VOTE: 840 Kabale District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	750
	Total for Budget Output	2,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

1 quarterly field monitoring of CBS programmes conducted 20 work places were monitored in the district to make sure N/A that they conform with the employment rules and regulations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Approved Budget
227001 Travel inland	10,269
	Total for Budget Output
	10,269
	Wage
	0
	Non-Wage
	10,269
	GoU Dev
	0
	Ext Finance
	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

12 CDOs oriented in analysis of PDM on inclusion of vulnerable people 2 orientation meetings on gender based barriers faced by boys and girls in school conducted and 9 disability inclusion dialogue meetings conducted in 9 Lower Local Governments and 1 meeting orientation with CDOs on inclusion of vulnerable people.

21 CBS staff paid monthly salaries 21 CBS staff paid monthly salaries for the six months. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Approved Budget
211101 General Staff Salaries	180,000
221002 Workshops, Meetings and Seminars	4,152

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
Total for Budget Output	184,152	81,888
Wage	180,000	79,850
Non-Wage	4,152	2,038
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

1 quarterly monitoring CSOs delivering services to vulnerable people conducted	2 monitoring CSOs delivering services to vulnerable people conducted	N/A
3 groups of women mobilized and submitted to MGLSD for support	3 groups of women mobilized and submitted to MGLSD for support and 75 UWEP group leaders oriented on proper utilization of funds and Monitored in Butanada.	N/A
2 groups of older persons mobilized and submitted to MGLSD for support	8 groups of Older Persons and 14 groups of PWDs submitted to MGLSD for funding under SEGOP and National Special Grant for PWDs respectively.	N/A
3 groups of PWDs mobilized and submitted to MGLSD for support	3 groups of PWDs mobilized and submitted to MGLSD for support and 14 PWDs groups submitted to MGLSD for funding under National Special Grant for PWDs respectively.	N/A
3 groups of youth mobilized and submitted to MGLSD for support	Youth Livelihood Program beneficiaries Trained and 6 Groups of youth mobilized and submitted to MGLSD for support.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	47,384	9,231
Total for Budget Output	47,384	9,231
Wage	0	0
Non-Wage	47,384	9,231
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,541	133,494
Wage	180,000	79,850
Non-Wage	130,541	53,644
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Paid Staff Salaries. Coordinated development planning activities in the 11 departments and 12 LLGs. Prepared and submitted District Budget Framework Paper (BFP), annual Budgets and work plans under PBS. Prepared and submitted District quarterly Physical progress reports under PBS. Conducted LLG performance assessments and HLG mock internal assessments. Coordinated the National Performance Assessment by the Office of Prime Minister (OPM). Collected, analyzed and disseminated data for updating the Annual statistical abstract. District data bank updated and maintained. District Development Plan reviewed. Prepared the District profile of investments. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District. Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments. Assessed and monitored the environmental impacts of investment projects. Procured of 3 laptops (Statistician, Clerk to Council, Principal Finance Officer), Multi- purpose printer (CAO's Office) and Desktop (Accountant) General office renovations done at District HQTRS (phase 2) Education renovations at kinyamari P/S including the construction of a 5 stance vip latrine for girls done, natural resource (land titling) Tourism development (promotional activities carried out) and Health renovations (Tiled DHO's Office)	Coordinated planning in 12 departments & 12 LLGs. Conducted LLG & HLG performance assessments FY2024/25. Submitted Q1 budget report. Paid staff salaries, held 4 TPC meetings, and attended workshops, Coordinated and conducted the National performance Asses	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	200,000	84,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	5,000
221001 Advertising and Public Relations	2,297	0
221002 Workshops, Meetings and Seminars	17,000	8,275
221003 Staff Training	16,000	8,000
221009 Welfare and Entertainment	15,000	9,800
221011 Printing, Stationery, Photocopying and Binding	17,000	6,665
221012 Small Office Equipment	2,000	860
221017 Membership dues and Subscription fees.	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	2,500
223005 Electricity	2,000	1,000
223006 Water	500	250
225202 Environment Impact Assessment for Capital Works	13,753	4,460
225203 Appraisal and Feasibility Studies for Capital Works	13,753	9,277
225204 Monitoring and Supervision of capital work	11,003	5,501
227001 Travel inland	53,507	35,384
227004 Fuel, Lubricants and Oils	16,000	9,000
312121 Non-Residential Buildings - Acquisition	376,095	18,700
312229 Other ICT Equipment - Acquisition	27,000	0
313235 Furniture and Fittings - Improvement	16,014	0
Total for Budget Output	815,421	209,423
Wage	200,000	84,751
Non-Wage	114,297	51,227
GoU Dev	501,124	73,445
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

monitoring of capital works (DDEG projects)	monitored and launched capital works (DDEG projects) in the District ie renovation onn the admin,CBS office block and tilling of DHO's office, launchedv renovations at kinyamari p/s	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
225204 Monitoring and Supervision of capital work	32,507	13,905
Total for Budget Output	32,507	13,905
Wage	0	0
Non-Wage	0	0
GoU Dev	32,507	13,905
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
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
data collection and reporting on DDEG	Co-ordinated the parish data collection for spear reporting by parish chiefs and Town Agents in the District	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,504	8,040
Total for Budget Output	16,504	8,040
Wage	0	0
Non-Wage	0	0
GoU Dev	16,504	8,040
Ext Finance	0	0
Total for Department	864,432	231,368
Wage	200,000	84,751
Non-Wage	114,297	51,227
GoU Dev	550,135	95,390
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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
payment of staff salaries for all the departmental staff, compilation and submission of audit work plans, submission of domestic arrears, attending trainings and workshops and follow up on implementation of audit recommendations	paid staff salaries for all the departmental staff for the 6 months Compiled and submitted audit work plans, submission of domestic arrears to OIAG, attending trainings and workshops and follow up on implementation of audit recommendations	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,902	12,610
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	750	0
227001 Travel inland	21,559	11,654
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	14,000	7,000
Total for Budget Output	75,211	33,264
Wage	28,902	12,610
Non-Wage	46,309	20,654
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,211	33,264
Wage	28,902	12,610
Non-Wage	46,309	20,654
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
5 New Tourism sites profiled in the district, Mobilize and identify investors in public private partnership	11 New Tourism sites profiled in the district, Mobilize and identify investors in public private partnership	more sites to be profiled to tourism development
Tourism infrastructure needs assessment survey done, Monitoring and evaluation of tourism activities	Two Tourism infrastructure needs assessment survey done, Monitoring and evaluation of tourism activities	N/A
Tourism value addition services, conducting tourism business development services including financial literacy, value addition and book keeping done	4 Tourism business development services including financial literacy, value addition and book keeping done	none
Tourism development committee design a tourism development plan	1 committee meeting held	Short term for the political wing members of the committee
Conduct awareness campaigns, make field visits convene tourism trade sensitization meetings	Four Tourism awareness campaigns conducted	N/A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	3,795	1,898
Total for Budget Output	10,795	5,398
Wage	0	0
Non-Wage	10,795	5,398
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

30 leaders, managers and members of Emyooga SACCOs Trained in various cooperative aspects	60 Emyooga SACCO leaders and managers Trained in Various cooperative aspects aspects	No variations
1 reports submitted to the ministry	2 Departmental Reports submitted to the ministry of trade, industry and cooperatives	No Variations registered
3 Sensitization meeting held at each Subcounty levels	6 SACCO Sensitization meetings and Business held at each Subcounty level in Kabale District	Meetings arranged as planned

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: 07021703 Trade facilitation measures implemented		
16 PDM SACCOs Supported and supervised , 50 PDM SACCOs leaders trained on PDMIS/FIS Beneficiaries trained on Business development and investment planning. PDM beneficiaries monitored by DEC and Sectoral Committee	31 PDM SACCOs supported 5,000	One additional PDM SACCO that was supposed to be monitored was not monitored due to colliding activities in the scheduled time. To be done in 4th quarter
9 executive members Trained on Cooperative Governance, Book keeping and Financial Management	18 Executive members Trained on Cooperative Governance, Book keeping and Financial Management	All meetings held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	14,659
221008 Information and Communication Technology Supplies.	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	31,000	13,096
227004 Fuel, Lubricants and Oils	18,221	9,611
Total for Budget Output	104,421	39,966
Wage	50,000	14,659
Non-Wage	54,421	25,307
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 awareness program conducted	2 awareness programs conducted	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
221005 Official Ceremonies and State Functions	1,500	500
Total for Budget Output	1,500	500
Wage	0	0
Non-Wage	1,500	500
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
Vote Function: 20 Value Chain Services		
Programme: 07 Private Sector Development		
Key Service Area: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
<ul style="list-style-type: none"> Local markets in the district profiled the gazetted 2 places for new markets identified, profiled and gazetted 	A total of 4 new places profiled for new markets	No variation
4 businesses Mobilised and provided with formalisation support • 6 business communities identified trained in Business Development Services.	8 businesses Mobilised and provided with formalisation support • 12 business communities identified trained in Business Development Service	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,717	45,864
Wage	50,000	14,659
Non-Wage	70,717	31,204
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	13 subcounties/towncouncils,	Trained PDM SACCO

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	Conducted Sensitization

Programme: 14 Public Sector Transformation**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	400	Updated staff list and

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	30	Updated District Web site.

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	staff salaries ,pension and	Received & compiled

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	200	Migrated from IPPS to

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemeted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	5	Followed up village

VOTE: 840 Kabale District**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	7 monitoring	Followed up village

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	Engraved District Assets,	Conducted record-keeping

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	937,000,000	484,797,576

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	35%	Funds for Q1&Q2 FY

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	Paid staff salaries (June–Dec,

VOTE: 840 Kabale District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4 reports	Held 03 land board meetings.

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	Conducted 01 sensitization

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4 Quarterly reports	Held 4 contracts meetings. 6

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	4 meetings	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	7 monitoring visits	

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption cases investigated	Number	Held PAC meeting.	Held 02 PAC meetings and

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of policies and guidelines reviewed and updated	Number	Held 6 council sessions	Conducted 04 council

VOTE: 840 Kabale District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Kilogrammes of cover crop seeds distributed	Number	Paid staff salaries. Technical	Paid staff salaries. Technical

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	Advisory services were	16892 farm visits.12048

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Households supported with pest, vector and	Number	10,000 households supported	787 visits for Pest, vector,

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	Not yet implemented

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of irrigation systems installed on Govt farms and	Number	Conducted 3 awareness	4 staff and 5 micro-scale

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of laboratories established and equipped	Number	1	6 livestock market

VOTE: 840 Kabale District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of compliant agro-processing firms	Number	232 groups	40 farmers from 3 groups

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	200	Trained 5257 PDM

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	90%	85%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	2025-2026	Transferred funds to all 44

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Intermittent Presumptive Treatment for Malaria in	Percentage	75%	Transferred funds to

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	3 HIV/AIDS stake holder

VOTE: 840 Kabale District**Quarter 2****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of social risk management reports done	Number	4	4 family planning dialogue

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	50	4 family planning dialogue

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	4	District Compound

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2 radio talk shows conducted	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	Paid salaries to 1438 primary	Paid salaries for primary

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	2	

VOTE: 840 Kabale District**Quarter 2****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	15	

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	113	Paid salaries for teaching and

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Teachers Scheme of Service reviewed and implemented	List	Paid salaries for instructors	Paid salaries for all the

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	Disbursed capitation grant	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	Inspected, monitored and	Monitored 3 secondary and

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	Paid salaries to 5 staff at	Paid salaries for district

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	Disbursement of capitation	monitored capital projects in

VOTE: 840 Kabale District**Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of National stadiums constructed and equipped that	Number	Conducted co-curricular	Facilitated district team for

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	Facilitated SNE activities	Facilitated SNE activities

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	1	0,46

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	59.1	33.3

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	100	50

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	0.5

VOTE: 840 Kabale District**Quarter 2****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	Supplied safe and clean	Conducted 10 planning and

Vote Function: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 06010205 Major Natural water bodies and Reservoirs maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Natural water bodies and Reservoirs maintained	Number	Disbursed funds to	Disbursed funds to

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4 action plans produced	9 staff members were paid a

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	4	Rained Community Members

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4 quarterly reports	Monitored some selected

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed	1		held District Physical

VOTE: 840 Kabale District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	Trained 37 Community

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youths, women, PWDs and older persons	Number	4 District leaders attended	1 International Day for Older

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of media programs broadcast on national	Number	2 Radio Talk shows	

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders at national and local government	Number	12 CDOs oriented in analysis	1 CDOs meeting conducted

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
A national civic education program in place	Number		

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	5 radio talk shows conducted

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	4	20 work places were

VOTE: 840 Kabale District**Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	21 CBS staff paid monthly	21 CBS staff paid monthly

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of families accessing Counseling services	Number	120 child abuse cases	60 child abuse cases handled

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of indigenous ethnic minorities in livelihood and	Number	4 Quarterly monitoring of	2 monitoring CSOs

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of Plans and budgets implemented on schedule	Number	100%	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	monitored capital works

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	data for parish development	Co-ordinated the parish data

VOTE: 840 Kabale District**Quarter 2****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	paid staff salaries for all the

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	8 Domestic campaigns	2 Domestic campaigns

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	10 businesses Mobilised and	20 Businesses mobilized and

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	2 HIV/AIDS awareness

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	95% Of PDM and Emyooga	30% of PDM SACCOs and

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236458 Buhara Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kafunjo HCII Latrine	Programme Conditional Grant - Development		14,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGARAMA P.S	Hamubuga	Programme Conditional Grant - Non Wage Recurrent	0	15,250	5,083
BUHARA P.S.	Bugarama	Programme Conditional Grant - Non Wage Recurrent	0	14,690	4,897
KABAHESI P.S.	SHORORO	Programme Conditional Grant - Non Wage Recurrent	0	12,630	4,210
KABANYONYI P.S.	RWIRAGUJU	Programme Conditional Grant - Non Wage Recurrent	0	11,610	3,870
KACURO P.S.	KACURO	Programme Conditional Grant - Non Wage Recurrent	0	6,590	2,197
KAGINA P.S.	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	11,330	3,777
KAKONDO P.S.	MABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	7,550	2,517
KIJONJO P.S.	KIJONJO	Programme Conditional Grant - Non Wage Recurrent	0	5,370	1,790
KIKYENKYE P.S.	NKONGORO	Programme Conditional Grant - Non Wage Recurrent	0	5,390	1,797
RWENE P.S.	KIRINGA	Programme Conditional Grant - Non Wage Recurrent	0	18,350	5,117
NKUMBURA P.S.	AHAMUMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,610	2,870
Nyabyondo P.S.	MABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	11,770	3,923
MUYEBE P.S	KYENGYENYI	Programme Conditional Grant - Non Wage Recurrent	0	15,670	5,223

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236458 Buhara Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWIRAGUJU P.S	RWIRAGUJU	Programme Conditional Grant - Non Wage Recurrent	0	10,930	3,643
NYAKIGUGWE P.S.	RWAKACEJE	Programme Conditional Grant - Non Wage Recurrent	0	17,150	5,717
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHARA SEED SCHOOL	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	98,100	28,700
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Buhara p/s	Transitional Conditional Grant - Development		95,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	VIP Latrine at Kagina PS	Programme Conditional Grant - Development		31,350	0
Other Buildings Other than Dwellings - Other Construction works	VIP Latrine at Kagorogoro II PS	Programme Conditional Grant - Development		31,350	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 211107 Boards, Committees and Council Allowances					
District Road Committee Operations	All Sub counties	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,666	13,076
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buhara,Kitanga, Nyarutojo	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,000	9,000

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236458 Buhara Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabanyonyi.Karweru, Maziba	Programme Conditional Grant - Non Wage Recurrent	0	127,500	63,750
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work including launching and commissioning of water projects	District wide	Programme Conditional Grant - Development	0	24,240	22,782
Water quality testing of old and new water sources	District wide	Programme Conditional Grant - Development		13,600	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Constructed a vip latrine at Kabanyonyi Market	Programme Conditional Grant - Development		18,000	0
LCIII: 236460 Ryakarimira Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rubaya HCIV	Programme Conditional Grant - Development		70,000	0
Building and Facility Maintenance - Assorted Materials	Rubaya and Maziba HCIV Incinerators	Programme Conditional Grant - Development		19,407	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Rukore Polytechnique	Transitional Conditional Grant - Development	0.5%	237,500	125,000

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236462 Katuna Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation at Kamuganguzi HC III	Programme Conditional Grant - Development		70,669	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	VIP Latrine at Nyinarushengye PS	Programme Conditional Grant - Development		31,350	0
LCIII: 236464 Butanda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butanda HC III	Butanda	Programme Conditional Grant - Non Wage Recurrent	0	9,623	4,867
Butanda HC III	Butanda	Programme Conditional Grant - Non Wage Recurrent	0	10,833	5,417
Kinyamari HC II	Kinyamari	Programme Conditional Grant - Non Wage Recurrent	0	3,752	1,876
HabubaleHC II	Habubale	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Nyamiryango HC II	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTANDA P.S.	Kekubo	Programme Conditional Grant - Non Wage Recurrent	0	15,750	5,250

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236464 Butanda Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAYA PARENTS P.S.	KABAYA	Programme Conditional Grant - Non Wage Recurrent	0	7,950	2,650
KABERE P.S.	KABERE	Programme Conditional Grant - Non Wage Recurrent	0	8,130	2,710
KAGOMA P.S	KINYAMARI	Programme Conditional Grant - Non Wage Recurrent	0	5,810	1,937
KAGOROGORO I P.S.	KAGOROGORO	Programme Conditional Grant - Non Wage Recurrent	0	13,170	4,390
KATOJO	KINYAMI	Programme Conditional Grant - Non Wage Recurrent	0	11,750	3,917
KINYAMARI P.S.	BUSHARA	Programme Conditional Grant - Non Wage Recurrent	0	14,090	4,697
NYAMIRYANGO P.S.	BUTEBE	Programme Conditional Grant - Non Wage Recurrent	0	6,670	2,223
RUBUMBA P.S.	RUBUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,630	2,543
RUTOJO P.S	MURAMBO	Programme Conditional Grant - Non Wage Recurrent	0	8,350	2,783
RWANCERERE P.S.	RWANCERERE	Programme Conditional Grant - Non Wage Recurrent	0	18,170	6,057

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

RUBAYA S S	Rubaya	Programme Conditional Grant - Non Wage Recurrent	0	60,980	18,327
RWESASI SS	Rwesasi	Programme Conditional Grant - Non Wage Recurrent	0	26,880	8,960
BUTANDA S S	Butanda	Programme Conditional Grant - Non Wage Recurrent	0	15,200	5,067

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236464 Butanda Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nyinabirere, Katojo, Kagogo, Rubumba	Programme Conditional Grant - Non Wage Recurrent	0	69,700	34,850
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sanitation and Hygiene events	Programme Conditional Grant - Non Wage Recurrent	0	29,630	1,415
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Procurement of water quality testing kit	Programme Conditional Grant - Development	0	50,000	48,000
Water - System Fixtures, Fittings and Maintenance	Retention for 2 constructed tanks in Butanda	Programme Conditional Grant - Development	0	13,238	6,901
Water - System Fixtures, Fittings and Maintenance	Retention for the 3 protected spring in Butanda	Programme Conditional Grant - Development	0	1,562	1,562
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	TILING OF DHO's office phase 1	District Discretionary Equalisation Development Grant		50,000	0

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236465 Rubaya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyena HC II	Rwanyena	Programme Conditional Grant - Non Wage Recurrent	0	3,752	1,876
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURIMBA P.S.	Nyabigore	Programme Conditional Grant - Non Wage Recurrent	0	8,450	2,817
Kitooma P.S. Scchool	HABUGARAMA	Programme Conditional Grant - Non Wage Recurrent	0	11,550	3,850
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Murungu Public p/s	Transitional Conditional Grant - Development		95,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,076	2,174
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of amini solar powered system	Construct solar system at Kitooma HC III	Programme Conditional Grant - Development	0	475,000	129,668

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236466 Kaharo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Burambira HC II	Burambira	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Kyobugombe HC II	Kyobugombe	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Nyakasharara HC II	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Kaharo HC III	Kaharo	Programme Conditional Grant - Non Wage Recurrent	0	10,833	5,417
Kaharo HC III	Kaharo	Programme Conditional Grant - Non Wage Recurrent	0	11,522	8,469
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHUMBA P.S.	Nyinanyundo	Programme Conditional Grant - Non Wage Recurrent	0	18,370	6,123
KAHARO P.S.	HAMUREMEERE	Programme Conditional Grant - Non Wage Recurrent	0	11,190	3,730
KANSINGA P.S.	KANSINGA	Programme Conditional Grant - Non Wage Recurrent	0	11,570	3,857
KATENGA P.S.	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	31,590	10,530
KITOHWIA P.S.	KABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	7,950	2,650
KIZINGA P.S.	LYAMUJUNGU	Programme Conditional Grant - Non Wage Recurrent	0	10,090	3,363
NYABITABO P.S.	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	7,310	2,437
Kiheesi P.S.	KIHEESI	Programme Conditional Grant - Non Wage Recurrent	0	7,030	2,343
Kyobugombe P.S.	KYOBUGOMBE	Programme Conditional Grant - Non Wage Recurrent	0	6,750	2,250
NTUNGAMO	NTUNGAMO	Programme Conditional Grant - Non Wage Recurrent	0	10,630	3,543
NYAMIGOYE P.S.	RWABUGYERA	Programme Conditional Grant - Non Wage Recurrent	0	6,150	2,050

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236466 Kaharo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWESASI P.S.	RWESASI	Programme Conditional Grant - Non Wage Recurrent	0	8,330	2,777
NYAMUSHUNGWA P.S.	NYAMUSHUNGWA	Programme Conditional Grant - Non Wage Recurrent	0	11,910	3,970
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOMO SS	Kakomo	Programme Conditional Grant - Non Wage Recurrent	0	69,040	20,013
KAMUGANGUZI JANAN LUWUM	Kamuganguzi	Programme Conditional Grant - Non Wage Recurrent	0	177,980	57,327
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kansinga p/s	Transitional Conditional Grant - Development	37.5%	190,000	71,218
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	VIP Latrine at Ntungamo PS	Programme Conditional Grant - Development		31,350	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Ahabuyonza, Hakatindo	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,300	2,300
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kyobugombe,Kitohwa, Katenga	Programme Conditional Grant - Non Wage Recurrent	0	76,500	38,250

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236466 Kaharo Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HIV/AIDS Main Streaming	All Sub Counties	District Unconditional Grant Non-Wage	0	2,000	1,000
LCIII: 236467 Kitumba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabindi HC II	Kabindi	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Kakomo Health Centre IV	Kakomo	Programme Conditional Grant - Non Wage Recurrent	0	54,166	27,083
Kakomo Health Centre IV	Kakomo	Programme Conditional Grant - Non Wage Recurrent	0	14,170	7,085
Bwama HC III	Bwama	Programme Conditional Grant - Non Wage Recurrent	0	10,833	5,417
Bwama HC III	Bwama	Programme Conditional Grant - Non Wage Recurrent	0	7,415	3,707
Kijurera HC II	Kijurera	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUKA P.S.	BUFUKA	Programme Conditional Grant - Non Wage Recurrent	0	11,430	3,810
BUKOORA P.S.	Rukore	Programme Conditional Grant - Non Wage Recurrent	0	15,910	5,303
KAKOMO P.S.	RWENKONA	Programme Conditional Grant - Non Wage Recurrent	0	12,450	4,150
KANYANKWANZI P.S.	KANYANKWANZI	Programme Conditional Grant - Non Wage Recurrent	0	8,510	2,837
KASINDE P.S.	KASINDE	Programme Conditional Grant - Non Wage Recurrent	0	10,150	3,883

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236467 Kitumba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINIOGO P.S.	RWABIRUNDO	Programme Conditional Grant - Non Wage Recurrent	0	16,310	5,437
Mwisi P.S.	RUSHAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	17,950	5,983
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST FRANCIS COLL KYANAMIRA	kyanamira	Programme Conditional Grant - Non Wage Recurrent	0	59,300	17,767
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	VIP Latrine at Bukora PS	Programme Conditional Grant - Development	0	31,350	6,453
Other Buildings Other than Dwellings - Other Construction works	VIP Latrine at Buhumba PS	Programme Conditional Grant - Development		31,350	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Evaluation of DUCAR	All sub counties	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,666	8,280
Key Service Area: 260009 Road Maintenance					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances (District Road Committee Operations)	District Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	10,000

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236467 Kitumba Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kekubo,Kakomo	Programme Conditional Grant - Non Wage Recurrent	0	42,500	21,250
LCIII: 236468 Kyanamira Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Muyumbu HCII Water supply	Programme Conditional Grant - Development		25,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyanamira HC III	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	0	8,974	4,487
Kanjobe HC II	Kanjobe	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Nyabushabi HC II	Nyabushabi	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Kigata HC II	Kigata	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Muyumbu HC II	MUYUMBU	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Kyanamira HC III	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	0	10,833	5,417
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugomora P.S.	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	10,170	3,390
KANJOBE P.S.	NYAKIIGA	Programme Conditional Grant - Non Wage Recurrent	0	9,290	3,097
KIGATA P.S.	NYAKAHITA	Programme Conditional Grant - Non Wage Recurrent	0	11,030	3,677

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236468 Kyanamira Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITIBYA P.S.	KYAKAGOYE	Programme Conditional Grant - Non Wage Recurrent	0	9,230	3,077
KYANAMIRA P.S.	BUGANDARO	Programme Conditional Grant - Non Wage Recurrent	0	17,030	5,677
MUYUMBU P.S.	MUYUMBU	Programme Conditional Grant - Non Wage Recurrent	0	16,030	5,343
Nyamyerambiko P.S.	RWERE	Programme Conditional Grant - Non Wage Recurrent	0	12,870	4,290
Kyeibale P.S	NYAKATOJO	Programme Conditional Grant - Non Wage Recurrent	0	6,370	2,123
Nyabushabi P.S.	KAYORERO	Programme Conditional Grant - Non Wage Recurrent	0	11,970	3,990
Rwababa Priamry School	RWAMUTARUHA	Programme Conditional Grant - Non Wage Recurrent	0	4,290	1,430
NYAKAGYERA P.S.	KANYANKWANZI	Programme Conditional Grant - Non Wage Recurrent	0	9,410	3,137
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMURONKO S.S	kamuronko	Programme Conditional Grant - Non Wage Recurrent	0	76,700	25,206
KAHONDO S.S	Kahondo	Programme Conditional Grant - Non Wage Recurrent	0	23,040	7,680
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Muyumbu p/s	Transitional Conditional Grant - Development		95,000	0

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236468 Kyanamira Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabaraga, Nyakatare, Nyamwerambiko	Other Transfers from Central Government Uganda Road Fund (URF)	0	150,000	50,000
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rubira, Katokye, Bugarama	Programme Conditional Grant - Non Wage Recurrent	0	76,500	38,250
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Retention for rehabilitated Nyakatare gfs	Programme Conditional Grant - Development		5,897	0
LCIII: 236469 Kamugangazi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kicumbi HCII	Programme Conditional Grant - Development		20,000	0
Building and Facility Maintenance - Civil Works	Katenga HCII Latrine	Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyasano HC II	Kyasano	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Katenga HC II	Katenga	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Kasheregyenyi HC III	Kasheregyenyi	Programme Conditional Grant - Non Wage Recurrent	0	8,151	4,075
Kisaasa HC II	Kisasa	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236469 Kamugangizi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasheregyenyi HC III	Kasheregyenyi	Programme Conditional Grant - Non Wage Recurrent	0	10,833	5,417
Kicumbi HC II	Kicumbi	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasheregyenyi HCIII extension works	Programme Conditional Grant - Development		45,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAGANA P.S	Bunagana	Programme Conditional Grant - Non Wage Recurrent	0	16,050	5,350
BURANGA P.S.	Nyakarindi	Programme Conditional Grant - Non Wage Recurrent	0	14,190	4,730
KASHEREKYENYI P.S.	RWAMACUMU	Programme Conditional Grant - Non Wage Recurrent	0	8,890	2,963
KICUMBI P.S.	NYAKATETE B	Programme Conditional Grant - Non Wage Recurrent	0	13,470	4,490
KIKOLE P.S.	KIKOLE	Programme Conditional Grant - Non Wage Recurrent	0	14,230	4,743
MAYENGO P.S.	MAYENGO	Programme Conditional Grant - Non Wage Recurrent	0	10,010	3,337
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST BARNABAS S S S KARUJANGA	Karujanga	Programme Conditional Grant - Non Wage Recurrent	0	306,420	97,140

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236469 Kamugangazi Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	VIP Latrine at Kyasano PS	Programme Conditional Grant - Development		31,350	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nyangoye, Rushongati, Katenga	Other Transfers from Central Government Uganda Road Fund (URF)	0	250,000	50,000
Key Service Area: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Capital Works	All sub counties	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rwakihirwa,Kashereg yenyi,Buranga	Programme Conditional Grant - Non Wage Recurrent	0	34,000	17,000
Building and Facility Maintenance - Civil Works	Bunagana, Bugira, L,Bunyonyi,Rubaya, Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	85,000	42,500
LCIII: 236472 Maziba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Maziba HCIV	Programme Conditional Grant - Development		70,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigarama HC II	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Kavu HC II	Kavu	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236472 Maziba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maziba HC IV	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	54,166	27,083
NyanjaHC II	Nyanja	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Maziba HC IV	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	20,134	10,067
Kahondo HC III	Kahondo	Programme Conditional Grant - Non Wage Recurrent	0	7,796	3,898
RusikiziHC II	Rusikizi	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Mukokye HC II	Mukokye	Programme Conditional Grant - Non Wage Recurrent	0	3,752	1,876
Karweru HC II	Karweru	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Kahondo HC III	Kahondo	Programme Conditional Grant - Non Wage Recurrent	0	10,833	4,062
Maziba HC II	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	3,752	1,876
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kahondo HCIII Retainer wall	Programme Conditional Grant - Development	0	326,305	1,085
Other Structures - Construction Works	Kahondo HCIII extesion works	Programme Conditional Grant - Development		45,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKOMERO P.S.	Bikomero	Programme Conditional Grant - Non Wage Recurrent	0	10,830	3,610
BIRAMBO P.S.	Birambo	Programme Conditional Grant - Non Wage Recurrent	0	9,250	3,083
BWERA P.S.	Kahama	Programme Conditional Grant - Non Wage Recurrent	0	7,690	2,563
KAFUNJO P.S.	NDYABICWAMBA	Programme Conditional Grant - Non Wage Recurrent	0	11,330	3,777

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGONA P.S.	KAGONA	Programme Conditional Grant - Non Wage Recurrent	0	5,730	1,910
KAMURONKO P.S.	KAMURONKO	Programme Conditional Grant - Non Wage Recurrent	0	11,310	3,770
KAVU P.S.	RUSHEKYERA	Programme Conditional Grant - Non Wage Recurrent	0	15,350	5,117
KENTARE P.S.	MWENDO	Programme Conditional Grant - Non Wage Recurrent	0	3,070	102
KIGARAMA P.S.	KIGARAMA B	Programme Conditional Grant - Non Wage Recurrent	0	9,630	3,210
Kagunga P.S.	NYAMITOOMA	Programme Conditional Grant - Non Wage Recurrent	0	15,730	5,243
Kahondo P.S.	RWAKASHENDWA	Programme Conditional Grant - Non Wage Recurrent	0	10,330	3,443
OMUNKIRO P.S.	KASIRIIMA	Programme Conditional Grant - Non Wage Recurrent	0	7,230	2,410
OMUKAGANA P.S.	AHAKATARE	Programme Conditional Grant - Non Wage Recurrent	0	16,730	5,577
RWAMBEHO P.S.	NYAKASA	Programme Conditional Grant - Non Wage Recurrent	0	9,490	3,163
MUKOKI P.S.	MUKOKI	Programme Conditional Grant - Non Wage Recurrent	0	5,290	1,763
RUSIIKIZI	RWABAREMERA	Programme Conditional Grant - Non Wage Recurrent	0	8,050	2,683
Karweru P.S.	KIGYERA	Programme Conditional Grant - Non Wage Recurrent	0	8,830	2,943
MAZIBA P.S.	EIZINIRO	Programme Conditional Grant - Non Wage Recurrent	0	11,850	3,950
RUBOROGA P.S.	RUBOROGA	Programme Conditional Grant - Non Wage Recurrent	0	7,070	2,357
Karambwe P. School	KARAMBWE	Programme Conditional Grant - Non Wage Recurrent	0	6,430	2,143
NYANJA P.S.	KAMBIBI	Programme Conditional Grant - Non Wage Recurrent	0	8,070	2,690

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236472 Maziba Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kentare p/s	Transitional Conditional Grant - Development		95,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	VIP Latrine at Nyamigoye PS	Programme Conditional Grant - Development		31,350	0
Other Buildings Other than Dwellings - Other Construction works	VIP Latrine at Omukagana PS	Programme Conditional Grant - Development		31,350	0
Other Buildings Other than Dwellings - Other Construction works	VIP Latrine at Rusikizi PS	Programme Conditional Grant - Development		31,350	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kigarama, Kavu	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,000	13,000
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rwakijuma,Kahondo, Maziba	Programme Conditional Grant - Non Wage Recurrent	0	144,500	72,250
LCIII: 272899 Kibuga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Karujanga HCIII	Programme Conditional Grant - Development		50,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karujanga HC III	Karujanga	Programme Conditional Grant - Non Wage Recurrent	0	10,833	5,417

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHI: 272899 Kibuga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karujanga HC III	Karujanga	Programme Conditional Grant - Non Wage Recurrent	0	10,292	5,281
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUJANGA	RUHITA	Programme Conditional Grant - Non Wage Recurrent	0	19,450	6,483
KIBUGA P.S.	BUSANGANO	Programme Conditional Grant - Non Wage Recurrent	0	9,230	3,077
KISIBO P.S.	KITOJO	Programme Conditional Grant - Non Wage Recurrent	0	7,610	2,537
RUKORE P.S.	NYAMUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	17,570	5,857
NYINARUSHENGYE P.S.	RUGARAMA	Programme Conditional Grant - Non Wage Recurrent	0	12,050	4,017
RWAZA P.S.	KANYANTE	Programme Conditional Grant - Non Wage Recurrent	0	11,330	3,777
Rutare P.S.	KITABO	Programme Conditional Grant - Non Wage Recurrent	0	11,210	3,737
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kibuga, Ryakarimira	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	3,000
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kibuga, Bushabira	Programme Conditional Grant - Non Wage Recurrent	0	64,600	32,300

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272899 Kibuga Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Retention for constructed gfs at Karujanja HCIII	Programme Conditional Grant - Development		12,076	0
LCIII: 272900 Kahungye Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muguri HC II	Muguri	Programme Conditional Grant - Non Wage Recurrent	0	3,752	1,876
Kitooma HC III	Kitooma	Programme Conditional Grant - Non Wage Recurrent	0	10,833	5,417
Rubaya HC II	Rubaya COU	Programme Conditional Grant - Non Wage Recurrent	0	3,752	1,876
Kahungye HC II	Kahungye	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Kitooma HC III	Kitooma	Programme Conditional Grant - Non Wage Recurrent	0	6,875	3,438
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buramba HCIIII retainer wall	Programme Conditional Grant - Development	0	337,799	1,085
Other Structures - Construction Works	Buramba Extension works	Programme Conditional Grant - Development		45,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIHANGA P.S.	Rwemihanga	Programme Conditional Grant - Non Wage Recurrent	0	8,750	2,917
KAHUNGYE P. S	NYAKIHANDA	Programme Conditional Grant - Non Wage Recurrent	0	16,070	5,357
RUBAYA P.S.	RWENKORONGO	Programme Conditional Grant - Non Wage Recurrent	0	17,990	5,997

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 272900 Kahungye Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHABO P.S.	RWANGANIRO	Programme Conditional Grant - Non Wage Recurrent	0	21,830	7,277
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURANGA SS	Buranga	Programme Conditional Grant - Non Wage Recurrent	0	58,180	19,393
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bigaaga p/s	Transitional Conditional Grant - Development		95,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	VIP Latrine at Rwemihanga PS	Programme Conditional Grant - Development	0	31,350	31,236
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mukabaya,Rwemihanga, Biringo	Programme Conditional Grant - Non Wage Recurrent	0	129,200	64,600

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: S1787 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	DDEG Support to DSC	District Discretionary Equalisation Development Grant	0	10,000	4,787
Item: 221001 Advertising and Public Relations					
Media - Adverts	DDEG Support to DSC	District Discretionary Equalisation Development Grant	0	6,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DDEG Support to DSC	District Discretionary Equalisation Development Grant	0	6,000	1,260
Item: 224006 Food Supplies					
Foodstuff - Facilitation	DDEG support to DSC	District Discretionary Equalisation Development Grant		3,252	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DDEG Support to DSC	District Discretionary Equalisation Development Grant		12,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	DDEG Support to LGPAC	District Discretionary Equalisation Development Grant		16,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DDEG Support to LGPAC	District Discretionary Equalisation Development Grant		8,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Cordaid-Uganda		15,919	0

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: S1787 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals		Programme Conditional Grant - Development		77,344	475
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Development	24%	76,107	24,133
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District Wide	Locally Raised Revenues	28%	38,053	19,027
Key Service Area: 010074 Vector and disease control					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines		Programme Conditional Grant - Development		12,754	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District wide	Programme Conditional Grant - Development		18,820	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubaya HC IV	Ryakarimira TC	Programme Conditional Grant - Non Wage Recurrent	0	54,166	27,083
RweneHC II	Rwene	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Buramba HC III	Buramba	Programme Conditional Grant - Non Wage Recurrent	0	3,867	1,933
Kafunjo HCII	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	5,417	2,708
Rubaya HC IV	Ryakarimira	Programme Conditional Grant - Non Wage Recurrent	0	22,673	11,337
Kamuganguzi HC III	Katuna TC	Programme Conditional Grant - Non Wage Recurrent	0	10,833	5,417

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhara HC III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	7,504	3,752
BUHARA H/C III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	9,844	4,922
BUHARA H/C III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	10,833	5,417
Kamuganguzi HC III	Katuna TC	Programme Conditional Grant - Non Wage Recurrent	0	14,294	7,147
Buhara HC III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	10,642	5,369
Buramba HC III	Buramba	Programme Conditional Grant - Non Wage Recurrent	0	10,833	5,417
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rugarama Hospital	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	115,759	57,880
Rushoroza Hospital	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	115,759	57,880
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGAAGA P.S.	Nyinabirere	Programme Conditional Grant - Non Wage Recurrent	0	11,730	3,910
BUTUUZA P.S.	ISINGIRO	Programme Conditional Grant - Non Wage Recurrent	0	11,570	3,857
BWAMA P.S.	BWAMA	Programme Conditional Grant - Non Wage Recurrent	0	9,970	3,323
KAMUGANGUNZI P.S.	RWAKATAMBARA	Programme Conditional Grant - Non Wage Recurrent	0	20,170	6,723
KATUNA P.S.	KATUNA BORDER	Programme Conditional Grant - Non Wage Recurrent	0	8,310	2,770

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRWA P.S.	NYAMABARE	Programme Conditional Grant - Non Wage Recurrent	0	10,230	3,410
KYASANO P.S.	ISINGIRO	Programme Conditional Grant - Non Wage Recurrent	0	14,650	4,883
Kabirango P.S.	KABIRAGO	Programme Conditional Grant - Non Wage Recurrent	0	14,010	4,670
Kagorogoro II P.S.	RWAMISHEKYE	Programme Conditional Grant - Non Wage Recurrent	0	12,090	4,030
MUKARANGYE P.S.	HAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	6,910	2,303
Rubira P.S.	OMURUTOJO	Programme Conditional Grant - Non Wage Recurrent	0	8,530	2,843
Kisaasa P.S.	KAMUNKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	8,810	2,937
RWANYANA P.S.	HAMUHAMBO	Programme Conditional Grant - Non Wage Recurrent		22,550	0
NYAMUCENGYERE P.S.	RUKORE	Programme Conditional Grant - Non Wage Recurrent	0	10,310	3,437
MURUNGU PUBLIC P.S	MURUNGU	Programme Conditional Grant - Non Wage Recurrent	0	5,470	1,823
MUSAMBA P.S.	MUSAMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,970	2,657
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hornby H.S (wage only)	Hornby	Programme Conditional Grant - Non Wage Recurrent	0	2,221	740
KIGATA H S	Kigata	Programme Conditional Grant - Non Wage Recurrent	0	84,020	26,007
Hornby H.S (wage only)	Hornby	Programme Conditional Grant - Non Wage Recurrent		5,280	0
RUKORE H S	Rukore	Programme Conditional Grant - Non Wage Recurrent	0	66,600	45,200
LAKE BUNYONYI S S	Bwama Bunyonyi	Programme Conditional Grant - Non Wage Recurrent	0	49,760	15,587

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: S1787 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKORE COMMUNITY POLYTECHNIC	Rukore	Programme Conditional Grant - Non Wage Recurrent	0	112,386	37,462
KIZINGA TECHNICAL SCHOOL	Kizinga	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	15,000	7,265
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Servicing costs	Programme Conditional Grant - Development	56.6%	95,000	53,828
Travel Inland - Expenses	Retention	Programme Conditional Grant - Development		75,828	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	9,653
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	4,000	1,560
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Construct 3 RWTS in Butanda, Kahungye &Maziba S/C	Programme Conditional Grant - Development	0	199,000	78,456
Other Structures - Construction Works	10 protected springs in 3 subcounties	Programme Conditional Grant - Development	0	61,182	19,151

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: S1787 Missing Subcounty					
Department: 080 Water					
Vote Function: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers to SWUWS	Transfers to SWUWS	Support Services Conditional Grant - Non Wage Recurrent	0	350,000	175,000
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	2,400	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	3,000	1,500
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	2,000	1,000
Item: 223006 Water					
Water - Utility Bills (Offices)		Locally Raised Revenues	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	3,000	1,500
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	9,000	4,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	2,406	1,203
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	26,503	11,085

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: S1787 Missing Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Cordaid-Uganda	0	20,000	10,000
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	1,000	216
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	3,000	3,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	ADMINISTRATION-HRCAPACITY BUILDING	District Discretionary Equalisation Development Grant	0	16,000	8,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	KABALE	District Discretionary Equalisation Development Grant	0	13,753	4,460
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of capital works & BOQs	District Discretionary Equalisation Development Grant	0	13,753	9,277
Item: 225204 Monitoring and Supervision of capital work					
support to nutrition coordination committee (DNCC)	support to nutrition coordination committee (DNCC)	District Discretionary Equalisation Development Grant	0	11,003	5,501

VOTE: 840 Kabale District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: S1787 Missing Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant	0	82,520	82,520
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Tourism development (tourism promotional services)	District Discretionary Equalisation Development Grant		5,000	0
Non Residential Buildings - Other Construction works	NATURAL RESOURCES (LAND TTLING)	District Discretionary Equalisation Development Grant		30,000	0
Non Residential Buildings - Office Building	GENERAL OFFICE RENOVATIONS AT DISTRICT HQS PHASE 2	District Discretionary Equalisation Development Grant	0	176,000	18,700
Non Residential Buildings - Other Construction works	RENOVATIONS AT KINYAMARI PS & 5 VIP LATRINE	District Discretionary Equalisation Development Grant		115,095	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Procure 4 laptops, Printer and Desktop	District Discretionary Equalisation Development Grant		0	0
Other ICT Equipment - Purchase	Procurement of 4 laptops Multi-purpose printer	District Discretionary Equalisation Development Grant		27,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		16,014	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects	monitoring of capital projects-DDEG	District Discretionary Equalisation Development Grant	0	32,507	13,905
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	data collection and reporting DDEG	District Discretionary Equalisation Development Grant	0	16,504	8,040

VOTE: 840 Kabale District**Quarter 2**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: S1787 Missing Subcounty					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		4,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of Town councils-Audit grant to Katuna & Ryakarimira TCs	Katuna TC & Ryakarimira TC	District Unconditional Grant Non-Wage	0	14,000	7,000