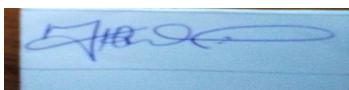


**VOTE: 840** Kabale District**Quarter 2****Terms and Conditions**

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KALYESUBULA FRED**  
(Accounting Officer)

**Signed on Date: 26-04-2023**

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

**VOTE: 840** Kabale District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	523,864	523,864	185,424	35%
Discretionary Government Transfers	5,239,712	5,336,312	2,609,474	50%
Conditional Government Transfers	35,019,304	38,014,819	18,212,165	52%
Other Government Transfers	1,793,514	1,851,527	791,997	44%
External Financing	862,585	862,585	366,983	43%
<b>Total Revenues shares</b>	<b>43,438,979</b>	<b>46,589,108</b>	<b>22,166,043</b>	<b>51%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,682,150	1,827,350	711,767	42%
Tourism Development	4,122	4,122	2,650	64%
Natural Resources, Environment, Climate Change, Land And Water	1,171,011	1,171,011	407,067	35%
Private Sector Development	82,611	82,611	21,888	26%
Integrated Transport Infrastructure And Services	1,707,814	1,747,814	724,602	42%
Sustainable Urbanisation And Housing	500,000	500,000	0	0%
Digital Transformation	10,000	10,000	2,000	20%
Human Capital Development	26,279,487	28,291,800	12,491,407	48%
Public Sector Transformation	9,589,898	10,524,500	5,191,237	54%
Community Mobilization And Mindset Change	264,540	282,553	81,627	31%
Governance And Security	1,517,607	1,517,607	561,680	37%
Development Plan Implementation	629,739	629,739	198,628	32%
<b>Grand Total</b>	<b>43,438,979</b>	<b>46,589,108</b>	<b>20,394,553</b>	<b>47%</b>
Wage	24,901,033	27,155,146	12,865,537	52%
Non-Wage Recurrent	13,968,951	14,864,966	7,005,023	50%
Domestic Devt	3,706,410	3,706,410	178,745	5%
External Financing	862,585	862,585	345,248	40%

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**VOTE: 840 Kabale District**

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**Quarter 2**

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of Second Quarter FY 2022/2023, the District had received cumulative releases of UGX. 22,166,043,000 which was 51% of the annual approved budget of UGX.43, 438,979,000. Locally raised revenues underperformed at 38%, Central government transfers performed on schedule at 50% for discretionary grants and 52% for conditional grants. The over performance of conditional grants is attributed to Wage supplementary to cater for enhancement of Salaries for Scientists. Other government transfers performed silently below the target at 44% as only funds from URF, UWEP, RBF, UMFSNP and ACDP were received in the second Quarter. External Financing performed at 43%. Accordingly, by the end of the quarter, the departments were able to spend Shs. 20,394,553,000= against the cumulative release of Shs. 22,166,043,000= indicating 92% release spent.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>523,864</b>	<b>523,864</b>	<b>185,424</b>	<b>35%</b>
Advertisements/Bill Boards	7,190	7,190	0	0%
Agency Fees	41,675	41,675	58,788	141%
Business licenses	69,118	69,118	34,729	50%
Liquor licenses	11,025	11,025	0	0%
Local Services Tax-Payable By Individuals	125,725	125,725	44,527	35%
Market /Gate Charges	77,175	77,175	0	0%
Mineral Royalties	10,740	10,740	0	0%
Miscellaneous receipts/income	94,726	94,726	4,813	5%
Other Licence fees	41,360	41,360	0	0%
Registration fees for Documents and Businesses	13,230	13,230	7,829	59%
Rent & rates – produced assets-From Private Entities	25,600	25,600	34,738	136%
Vehicle Parking Fees	6,300	6,300	0	0%
<b>Discretionary Government Transfers</b>	<b>5,239,712</b>	<b>5,336,312</b>	<b>2,609,474</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	321,356	321,356	107,119	33%
District Unconditional Grant Non-Wage	856,079	856,079	428,040	50%
District Unconditional Grant Wage	3,660,852	3,757,452	1,878,726	51%
Urban Discretionary Equalisation Development Grant	30,733	30,733	10,244	33%
Urban Unconditional Grant Wage	317,202	317,202	158,601	50%
Urban Unconditional Non-Wage	53,490	53,490	26,745	50%
<b>Conditional Government Transfers</b>	<b>35,019,304</b>	<b>38,014,819</b>	<b>18,212,165</b>	<b>52%</b>
Programme Conditional Grant - Non Wage Recurrent	10,322,004	11,160,006	5,510,478	53%
Programme Conditional Grant - Development	1,389,507	1,389,507	463,169	33%
Programme Conditional Grant - Wage Recurrent	20,922,979	23,080,492	11,540,246	55%
Support Services Conditional Grant - Non Wage Recurrent	420,000	420,000	210,000	50%
Transitional Conditional Grant - Development	1,964,815	1,964,815	488,272	25%
<b>Other Government Transfers</b>	<b>1,793,514</b>	<b>1,851,527</b>	<b>791,997</b>	<b>44%</b>
Agriculture Cluster Development Project (ACDP)	64,700	64,700	30,800	48%
Results Based Financing (RBF)	60,000	60,000	25,022	42%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	25,000	25,000	23,110	92%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	150,000	44,730	30%
Uganda Road Fund (URF)	1,482,814	1,522,814	665,965	45%
Uganda Women Entrepreneurship Program(UWEP)	11,000	29,013	2,370	22%
<b>External Financing</b>	<b>862,585</b>	<b>862,585</b>	<b>366,983</b>	<b>43%</b>
Global Alliance for Vaccines and Immunization (GAVI)	275,625	275,625	142,963	52%
Global Fund for HIV, TB & Malaria	110,250	110,250	0	0%
United Nations Children Fund (UNICEF)	145,960	145,960	102,516	70%
World Health Organisation (WHO)	330,750	330,750	121,504	37%
<b>Total Revenues Shares</b>	<b>43,438,979</b>	<b>46,589,108</b>	<b>22,166,043</b>	<b>51%</b>

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**VOTE: 840 Kabale District**

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**Quarter 2**

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**Cumulative Performance for Locally Raised Revenues**

During the second Quarter of FY 2022/23, the District received UGX 120,859,000 reflecting 92.3% of the quarterly performance. Cumulatively the District received UGX 185,424,000/= against an annual Approved local revenue budget of UGX 523,864,000 reflecting 35 % of the annual performance. The Underperformance was attributed to poor local revenue collections from Advertisements/ Bill boards, Liquor licenses, mineral royalties and markets charges

**Cumulative Performance for Central Government Transfers**

By the end of Second Quarter FY 2022/2023, the District had received cumulative releases of UGX. 22,166,043,000 which was 51% of the annual approved budget of UGX.43, 438,979,000. Locally raised revenues underperformed at 38%, Central government transfers performed on schedule at 50% for discretionary grants and 52% for conditional grants. The over performance of conditional grants is attributed to Wage supplementary to cater for enhancement of Salaries for Scientists. Other government transfers performed silently below the target at 44% as only funds from URF, UWEP, RBF, UMFSNP and ACDP were received in the second Quarter. External Financing performed at 43%. Accordingly, by the end of the quarter, the departments were able to spend Shs. 20,394,553,000= against the cumulative release of Shs. 22,166,043,000= indicating 92% release spent

**Cumulative Performance for Other Government Transfers**

During the Second Quarter of FY 2022/23, the vote cumulatively received a total of UGX: 791,997,000/= which is 44% Performance of the annual Planned Budget of UGX 1,793,514,000. UGX 665,965,000/= was from Uganda Road Fund (URF) and UGX: 44,730,000/= was received from Uganda Multi-Sectoral Food Security and Nutrition Project (UMFSNP) meant for Payment of Salaries for Community Facilitators, Support to PLE (UNEB) UGX 23,110,000, UWEP UGX 2,370,000 and ACDP UGX 30,800,000.

**Cumulative Performance for External Financing**

By end of the second Quarter of FY 2022/2023, The District cumulatively received UGX 366,983,000 against the planned Budget of UGX 862,585,000 reflecting 43% performance. The underperformance was due to disbursement of funds from Global funds for HIV, TB and Malaria that performed at 0%

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	10,675,240	11,609,842	5,414,175	51%	2,397,663
<b>Sub-Total</b>	<b>10,675,240</b>	<b>11,609,842</b>	<b>5,414,175</b>	<b>51%</b>	<b>2,397,663</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	443,573	443,573	117,248	26%	66,447
<b>Sub-Total</b>	<b>443,573</b>	<b>443,573</b>	<b>117,248</b>	<b>26%</b>	<b>66,447</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	899,283	899,283	327,357	36%	220,776
<b>Sub-Total</b>	<b>899,283</b>	<b>899,283</b>	<b>327,357</b>	<b>36%</b>	<b>220,776</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,215,351	1,360,551	635,000	52%	377,946
20 Agricultural Production	55,550	55,550	3,471	6%	1,020
30 Agricultural Value Chain Services	411,250	411,250	73,296	18%	73,296
<b>Sub-Total</b>	<b>1,682,150</b>	<b>1,827,350</b>	<b>711,767</b>	<b>42%</b>	<b>452,262</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,282,302	1,282,302	148,540	12%	147,509
20 Hospital Services	243,318	243,318	119,802	49%	92,637
30 Health Management and Supervision	7,189,875	7,633,875	3,669,001	51%	2,105,028
<b>Sub-Total</b>	<b>8,715,495</b>	<b>9,159,495</b>	<b>3,937,343</b>	<b>45%</b>	<b>2,345,174</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,621,995	11,621,995	5,266,097	45%	2,703,481
20 Secondary Education	4,465,243	5,704,048	2,514,500	56%	1,565,932
30 Skills Development	1,217,274	1,546,783	674,565	55%	392,273
40 Education&Sports Management and Inspection	259,479	259,479	98,902	38%	71,714
<b>Sub-Total</b>	<b>17,563,991</b>	<b>19,132,304</b>	<b>8,554,065</b>	<b>49%</b>	<b>4,733,401</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,707,814	1,747,814	724,602	42%	589,248
<b>Sub-Total</b>	<b>1,707,814</b>	<b>1,747,814</b>	<b>724,602</b>	<b>42%</b>	<b>589,248</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	462,894	462,894	53,446	12%	44,275

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
20 Urban Water Supply and Sanitation	420,000	420,000	210,000	50%	157,500
<b>Sub-Total</b>	<b>882,894</b>	<b>882,894</b>	<b>263,446</b>	<b>30%</b>	<b>201,775</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	288,117	288,117	143,621	50%	82,222
<b>Sub-Total</b>	<b>288,117</b>	<b>288,117</b>	<b>143,621</b>	<b>50%</b>	<b>82,222</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	264,540	282,553	81,627	31%	50,956
<b>Sub-Total</b>	<b>264,540</b>	<b>282,553</b>	<b>81,627</b>	<b>31%</b>	<b>50,956</b>
<b>Department: Planning</b>					
10 Planning and Statistics	186,166	186,166	81,380	44%	56,131
<b>Sub-Total</b>	<b>186,166</b>	<b>186,166</b>	<b>81,380</b>	<b>44%</b>	<b>56,131</b>
<b>Department: Internal Audit</b>					
10 Compliance	42,981	42,981	13,386	31%	6,840
<b>Sub-Total</b>	<b>42,981</b>	<b>42,981</b>	<b>13,386</b>	<b>31%</b>	<b>6,840</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	86,733	86,733	24,538	28%	15,434
<b>Sub-Total</b>	<b>86,733</b>	<b>86,733</b>	<b>24,538</b>	<b>28%</b>	<b>15,434</b>
<b>Grand Total</b>	<b>43,438,979</b>	<b>46,589,108</b>	<b>20,394,553</b>	<b>47%</b>	<b>11,218,329</b>



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,528,166	10,462,768	5,525,228	58 %	2,160,243
District Unconditional Grant Non-Wage	73,007	73,007	59,424	81 %	50,299
District Unconditional Grant Wage	1,977,252	2,073,852	996,626	50 %	502,313
Locally Raised Revenues	180,812	180,812	70,950	39 %	35,385
Multi-Sectoral Transfers to LLGs_NonWage	386,479	386,479	146,589	38 %	138,008
Programme Conditional Grant - Non Wage Recurrent	6,593,415	7,431,417	4,093,038	62 %	1,354,938
Urban Unconditional Grant Wage	317,202	317,202	158,601	50 %	79,300
<b>Development Revenues</b>	1,147,074	1,147,074	484,995	42 %	471,314
District Discretionary Equalisation Development Grant	29,446	29,446	23,446	80 %	23,446
Multi-Sectoral Transfers to LLGs_Gou	217,628	217,628	161,549	74 %	147,868
Transitional Conditional Grant - Development	900,000	900,000	300,000	33 %	300,000
<b>Total Revenues Shares</b>	<b>10,675,240</b>	<b>11,609,842</b>	<b>6,010,223</b>	<b>56%</b>	<b>2,631,557</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,294,454	2,391,054	973,896	42%	502,635
Non Wage	7,233,712	8,071,714	4,364,374	60%	1,819,123
<b>Development Expenditure</b>					
Domestic Development	1,147,074	1,147,074	75,905	7%	75,905
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,675,240</b>	<b>11,609,842</b>	<b>5,414,175</b>	<b>51%</b>	<b>2,397,663</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>186,958</b>		
Wage			181,331		
Non Wage			5,627		
<b>Development Balances</b>			<b>409,090</b>		
Domestic Development			409,090		
External Financing			0		
<b>Total Unspent</b>			<b>596,049</b>		

# VOTE: 840 Kabale District

Quarter 2

## SECTION B : Summary by Department

### Summary of Department Revenues and Expenditure by Source

By the end of second Quarter 2022/2023, Administration Department Cumulatively received UGX 5,917,465,000/= against the planned annual revenue of UGX 10,675,240, 000/= which is 55% budget performance. The Over performance was due to 100% release of Pension gratuity, Salary Arrears and Supplementary wage to cater for Salary enhancement for Traditional Civil Servants. During the Quarter, the department received UGX 2,559,061,000 (95.9%) of the quarterly Planned Budget and was able to spend UGX 2,397,663,000 by the end of the quarter which is 93.7% utilization capacity leaving the unspent balance of UGX 503,290,000.

### Reasons for unspent balances on the bank account

Procurement Process for Construction of Council Hall and District Physical Planning had not yet been completed

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

District programs were implemented in 10 sub-counties and 2 town councils. Monitored and supervised Government Programs, legal services, and annual subscriptions paid. Held TPC and TMM. Attended workshops and seminars within and outside the District, lower staff cadres paid transport. Managed Paid 71 Staff Salaries for Urban Town Councils. 10 radio talk shows held 1 press briefings held 2 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated Updated District Website. Submissions to DSC made, Consultations made with line ministries, Payslips for all staff printed and distributed, newly appointed staff accessed payroll

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	443,573	443,573	215,193	49 %	116,470
District Unconditional Grant Non-Wage	61,786	61,786	30,893	50 %	23,170
District Unconditional Grant Wage	340,000	340,000	170,000	50 %	85,000
Locally Raised Revenues	41,786	41,786	14,300	34 %	8,300
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>443,573</b>	<b>443,573</b>	<b>215,193</b>	<b>49%</b>	<b>116,470</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	340,000	340,000	72,055	21%	34,977
Non Wage	103,573	103,573	45,193	44%	31,470
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>443,573</b>	<b>443,573</b>	<b>117,248</b>	<b>26%</b>	<b>66,447</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>97,945</b>		
Wage			97,945		
Non Wage			1		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>97,945</b>		

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

By the end of Q2 FY 2022/23 the Department had received a release cumulative of shs 116,470,000 representing 49% out of shs 215,193 of the quarterly budget approved. Un Conditional wage released was shs 85,000,000(50%), Un conditional Non Wage shs 23,170,000(50%) and Locally raised revenue shs 8,300,000(34%). Out of the funds released, the Department spent a total of shs 117,248,000 representing (26%) of the quarterly budget approved. Shs 31,470,000 was spent on Un conditional wage and shs 34,977,000 on un conditional Non wage respectively. The un spent balance was shs 97,945,000 on Un conditional wage.

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

Some positions in the Department were in process of recruiting staff which was not yet filled.

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

Paid salaries for the quarter. updated the District asset register. Printed copies to Monitor & mentor Accounts Staff in Financial Reporting. Submitted quarterly Financial performance to the council. Prepared Audit responses and submitted to Audit General. Attended Audit exit meeting in Mbarara. Conducted the Budget conference in all 12 LLGs. Monitored & inspected Local Revenue performance in 12 LLGs. Trained 28 accounts staff on Financial Management . Attended Regional Budget conference in Mbarara. Monitored & Inspected the Local Revenue mobilization in LLG's . Repaired Laptop computer to run office work efficiently. Paid fuel to carry out monitoring & inspection of LLGS. Paid fuel for IFMS generator maintenance. Paid water bills for H/Q offices.

Budgets and workplans prepared and consolidated. Guidelines and plans for revenue collection prepared. Monthly revenue collection in the District executed. Quarterly financial Statements reports prepared and reconciled. All expenditure

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	899,283	899,283	426,527	47 %	256,289
District Unconditional Grant Non-Wage	444,499	444,500	197,612	44 %	143,374
District Unconditional Grant Wage	390,000	390,000	195,000	50 %	97,500
Locally Raised Revenues	64,784	64,784	33,915	52 %	15,415
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>899,283</b>	<b>899,283</b>	<b>426,527</b>	<b>47%</b>	<b>256,289</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	390,000	390,000	109,052	28%	57,213
Non Wage	509,283	509,283	218,305	43%	163,562
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>899,283</b>	<b>899,283</b>	<b>327,357</b>	<b>36%</b>	<b>220,776</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>99,169</b>		
Wage			85,948		
Non Wage			13,222		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>99,169</b>		

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

During the Quarter, the department received ugx. 256,289,000/= (28.5 % of the Annual Budget) of which ugx. 220,776,000/= was spent leaving ugx. 99,169,000/= unspent at the end of the quarter. The released funds from the central government and own sources were spent on recurrent planned activities.

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

Ex-gratia was not yet paid

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

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**VOTE: 840 Kabale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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11 DSC meetings held,120 officers appointed on probation,7 officers promoted, 27 officers confirmed in service,49 officers retired on abolition of office,1 officer offered accelerated promotion, 17 appointments re-designated .2 land board meetings conducted,2 sets of land board minutes prepared,65 freeholds approved,918 customary certificates and ownerships awarded, compensation rates for F/Y 2022/2023 were received and approved by the chief government valuer, 1 advert prepared and published in the new vision ,1 contract committee meeting conducted,1 water project awarded,3 quarterly reports prepared. paid staff salaries, updated procurement plans, quarterly reports submitted2 council meetings conducted,1 set of standing committee meeting conducted, paid ex-gratia for LC V and LC3 councillors1 meeting conducted ,1 quarterly report submitted

**VOTE: 840** Kabale District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,419,386	1,564,586	747,168	53 %	431,599
Locally Raised Revenues	6,610	6,610	0	0 %	0
Other Transfers from Central Government	214,700	214,700	75,530	35 %	58,110
Programme Conditional Grant - Non Wage Recurrent	301,360	301,360	150,680	50 %	113,010
Programme Conditional Grant - Wage Recurrent	896,716	1,041,916	520,958	58 %	260,479
<b>Development Revenues</b>	262,765	262,765	87,588	33 %	87,588
Programme Conditional Grant - Development	262,765	262,765	87,588	33 %	87,588
<b>Total Revenues Shares</b>	<b>1,682,150</b>	<b>1,827,350</b>	<b>834,756</b>	<b>50%</b>	<b>519,187</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	896,716	1,041,916	519,901	58%	296,664
Non Wage	522,670	522,670	174,702	33%	138,434
<b>Development Expenditure</b>					
Domestic Development	262,765	262,765	17,164	7%	17,164
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,682,150</b>	<b>1,827,350</b>	<b>711,767</b>	<b>42%</b>	<b>452,262</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>52,565</b>		
Wage			1,057		
Non Wage			51,508		
<b>Development Balances</b>			<b>70,424</b>		
Domestic Development			70,424		
External Financing			0		
<b>Total Unspent</b>			<b>122,989</b>		

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

By the end of second Quarter 2022/2023, Production Department Cumulatively received UGX 834,756,000/= against the planned annual revenue of UGX 1,682,150, 000/= which is 50% budget performance. During the Quarter, the department received UGX 519,187,000 of the quarterly Planned Budget and was able to spend UGX 452,262,000 by the end of the quarter which is 87.1% utilization capacity leaving the unspent balance of UGX 122,989,000.

**VOTE: 840 Kabale District****Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

Procurement process for capital projects was still ongoing

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

1176 advisory farm visits conducted. 17 Community meetings on SLM conducted, 164 technology demonstrations conducted in Crop, Livestock, Fisheries and entomology. 3349 farmers trained in yield enhancing technologies. 1650 community members mobilized for nutritional services. 230 farmers trained in nutrition sensitive agriculture. 164 cookery demonstrations conducted. 661 farmers registered for e-voucher enrollment. 773 farmers enrolled on e-voucher for inputs access. 496 farmers trained in crop pest and disease management through plant clinics, 3730 goats vaccinated against PPR. 897 dogs vaccinated against rabies. 7 Ponds constructed and stocked with 2850 fish fingerlings. 1158 taken to slaughter slabs. 5 Yield enhancing technologies in major crop commodities ( Coffee, Apples, Tea, Beans and IPPM), 360707 coffee seedlings distributed to 646 farmers. 79 demonstration gardens established. 732 farmers trained in good agronomic practices. 60 PDM SACCOs Annual General Meetings conducted.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,956,452	7,400,452	3,688,392	53 %	1,938,123
Locally Raised Revenues	10,000	10,000	0	0 %	0
Other Transfers from Central Government	60,000	60,000	25,022	42 %	25,022
Programme Conditional Grant - Non Wage Recurrent	632,760	632,760	314,523	50 %	238,677
Programme Conditional Grant - Wage Recurrent	6,253,693	6,697,693	3,348,846	54 %	1,674,423
<b>Development Revenues</b>	1,759,043	1,759,043	659,136	37 %	631,277
District Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
External Financing	862,585	862,585	366,983	43 %	339,124
Programme Conditional Grant - Development	576,458	576,458	192,153	33 %	192,153
Transitional Conditional Grant - Development	300,000	300,000	100,000	33 %	100,000
<b>Total Revenues Shares</b>	<b>8,715,495</b>	<b>9,159,495</b>	<b>4,347,527</b>	<b>50%</b>	<b>2,569,399</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,253,693	6,697,693	3,292,275	53%	1,737,502
Non Wage	702,760	702,760	294,329	42%	256,933
<b>Development Expenditure</b>					
Domestic Development	896,458	896,458	5,490	1%	5,490
External Financing	862,585	862,585	345,248.147	40%	345,248
<b>Total Expenditure</b>	<b>8,715,495</b>	<b>9,159,495</b>	<b>3,937,343</b>	<b>45%</b>	<b>2,345,174</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>101,787</b>		
Wage			56,571		
Non Wage			45,216		
<b>Development Balances</b>			<b>308,397</b>		
Domestic Development			286,662		
External Financing			21,735		
<b>Total Unspent</b>			<b>410,184</b>		

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

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

By the end of second Quarter 2022/2023, Health Department Cumulatively received UGX 4,347,527,000/= against the planned annual revenue of UGX 8,715,495, 000/= which is 50% budget performance. During the Quarter, the department received UGX 2,569,399,000 (118%) of the quarterly Planned Budget and was able to spend UGX 2,345,174,000 by the end of the quarter which is 91.3% utilization capacity leaving the unspent balance of UGX 410,184,000. The over performance is attributed to wage supplementary to cater for salary enhancement for Health workers

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

Works for Capital Development are to be implemented by UPDF ARMY Bridgade which has not satrted on the implementation of the Projects

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

Paid Staff Salaries for the month of October, November and December

Compilation of activity and accountability reports for the campaigns held in the 1st quarter early 2nd quarter. That is for COVID Catchup ,Measles-Rubella (94.8% ) and polio campaigns (117%).

Kabale being a Boarder District and the increase emerging infectious diseases of international importance, we are expected to increase our capacity any importation or exportation of disease. As such there is a focus on increasing our disease surveillance – screening, isolation and notification at the Katuna

Conducted Support Supervision: The DHT was able to successfully conduct the 2nd quarter support supervision and hold performance review meetings to identify areas of improvement to focus on in this quarter.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	16,599,559	18,167,872	8,647,048	52 %	4,337,579
District Unconditional Grant Wage	117,000	117,000	58,500	50 %	29,250
Locally Raised Revenues	15,000	15,000	5,000	33 %	5,000
Other Transfers from Central Government	25,000	25,000	23,110	92 %	23,110
Programme Conditional Grant - Non Wage Recurrent	2,669,988	2,669,988	889,996	33 %	444,998
Programme Conditional Grant - Wage Recurrent	13,772,571	15,340,884	7,670,442	56 %	3,835,221
<b>Development Revenues</b>	964,433	964,433	148,144	15 %	148,144
District Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
Programme Conditional Grant - Development	194,433	194,433	64,811	33 %	64,811
Transitional Conditional Grant - Development	750,000	750,000	83,333	11 %	83,333
<b>Total Revenues Shares</b>	<b>17,563,991</b>	<b>19,132,304</b>	<b>8,795,192</b>	<b>50%</b>	<b>4,485,723</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,889,571	15,457,884	7,586,268	55%	4,204,397
Non Wage	2,709,988	2,709,988	914,494	34%	475,702
<b>Development Expenditure</b>					
Domestic Development	964,433	964,433	53,302	6%	53,302
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>17,563,991</b>	<b>19,132,304</b>	<b>8,554,065</b>	<b>49%</b>	<b>4,733,401</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>146,285</b>		
Wage			142,674		
Non Wage			3,612		
<b>Development Balances</b>			<b>94,842</b>		
Domestic Development			94,842		
External Financing			0		
<b>Total Unspent</b>			<b>241,128</b>		

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

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

By the end of Q2, cumulatively department had received Ugx 8,795,192,000 (50% of the approved annual budget), and was able to utilise 97.3% of the cumulative release.

During the quarter, the department received Ugx 448,572,300 (25.5% of the approved budget) of which Ugx 473,340,100 was spent leaving Ugx 241,128,000 unspent at the end of the quarter. All the recurrent and development revenue funds received were from the central government and district own sources. The released funds were spent as per the approved annual workplan.

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

Under staffing in the department.

Capital projects/works were still on going.

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

The department conducted School Inspection and monitoring in all the Education Institutions of Ngora including 113 government aided primary schools, 30 private primary schools, 15 government aided secondary schools, 10 private secondary schools, and 2 tertiary institutions. Conducted sensitisation of schools stakeholders including the members of school governing bodies, parents, teachers and headteachers on their roles. Paid all teachers of primary, secondary, and tertiary institutions their salaries for the months of October, November and December.

Monitored the teaching of physical education in secondary schools.

Paid for the construction of VIP latrines at Muyebe, Rutojo, Kahungye primary schools.

Paid for launch and commissioning of capital projects.

Conducted Primary Leaving Examinations (PLE) 2022.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,682,814	1,722,814	765,965	46 %	308,111
District Unconditional Grant Wage	200,000	200,000	100,000	50 %	50,000
Other Transfers from Central Government	1,482,814	1,522,814	665,965	45 %	258,111
<b>Development Revenues</b>	25,000	25,000	0	0 %	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,707,814</b>	<b>1,747,814</b>	<b>765,965</b>	<b>45%</b>	<b>308,111</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	200,000	200,000	58,638	29%	31,137
Non Wage	1,482,814	1,522,814	665,964	45%	558,111
<b>Development Expenditure</b>					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,707,814</b>	<b>1,747,814</b>	<b>724,602</b>	<b>42%</b>	<b>589,248</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>41,363</b>		
Wage			41,362		
Non Wage			1		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>41,363</b>		

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

By the end of second Quarter 2022/2023 Roads and Engineering Department Cumulatively received UGX 765,965,000/= against the planned annual revenue of UGX 1,707,814, 000/= which is 45% budget performance. During the Quarter, the department received UGX 308,111,000 of the quarterly Planned Budget and was able to spend UGX 589,248,000 by the end of the quarter which is 191.2% utilization capacity leaving the unspent balance of UGX 41,363,000 on wage. The overperformance was due to Emergency works at Kigarama-kavu road and Kakoma-Butuza –Bunagana road.

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

Expenditure was planned

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**VOTE: 840 Kabale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

Paid Staff Salaries for the Month of October, November and December

Did Routine mechanized maintenance of Kagoma Katete nkora 4km, Habuyonza-Ahakatindo 2.3Km and Mwisi-Bugarama-Kabanyonyi road 13Km.

Emergency maintenance of Kigarama Kavu road 13Km is on going.

Opening of Kakoma-Butuza-mugobore-Kyasano-Bunagana road 10Km and Rehabilitation of two bridges ongoing

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	512,228	994,456	256,114	50 %	188,336
District Unconditional Grant Wage	30,000	30,000	15,000	50 %	7,500
Programme Conditional Grant - Non Wage Recurrent	62,228	124,456	31,114	50 %	23,336
Support Services Conditional Grant - Non Wage Recurrent	420,000	840,000	210,000	50 %	157,500
<b>Development Revenues</b>	370,666	741,332	123,555	33 %	123,555
Programme Conditional Grant - Development	355,851	711,703	118,617	33 %	118,617
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>882,894</b>	<b>1,735,789</b>	<b>379,669</b>	<b>43%</b>	<b>311,891</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,000	30,000	10,957	37%	8,244
Non Wage	482,228	482,228	239,971	50%	181,013
<b>Development Expenditure</b>					
Domestic Development	370,666	370,666	12,518	3%	12,518
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>882,894</b>	<b>882,894</b>	<b>263,446</b>	<b>30%</b>	<b>201,775</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,186</b>		
Wage			4,043		
Non Wage			1,143		
<b>Development Balances</b>			<b>111,037</b>		
Domestic Development			111,037		
External Financing			0		
<b>Total Unspent</b>			<b>116,224</b>		

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

By the end of Q2, cumulatively the department had received ugx.379,669,000/= which was 43% of the annual approved Budget and was able to utilize 69.4% of the cumulative release. During the Quarter, the department received ugx. 311,891,000 (35.3 % of the Annual Budget) of which ugx. 201,775,000 was spent leaving ugx.116,224,000 unspent at the end of the quarter. Revenue sources as per the quarterly release were both recurrent & development revenues from the central government. The released funds were spent on both recurrent and development-planned activities.

**VOTE: 840 Kabale District****Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The contractors for the construction and rehabilitation of kyabakonjo, burambira and buramba gfs were not yet procured

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

Conducted District Water Supply and Sanitation Coordination Committee meeting. Conducted Extension staff meetings. Did O&M of office equipment. Construction supervision visits done at Nkumbura in Kaharo s/c. Carried out hygiene and sanitation activities in the district in Kamugaguzi and Kibuga. Facilitated post-construction support visits and reactivation to water user committees in 15 communities of Ndorwa East. Conducted baseline survey for sanitation in Rubaya and Kibuga. Facilitated the designing of Piped Water System (GFS, Borehole, Surface), feasibility studies and tender documentation for Buramba HCIII, and Kisibo-Kiruruma-Mukiyovu gfs. Conducted water quality testing at Buramba, Burambira and Katete gfs. Constructed piped water supply systems and did Energy installation for pumped water in Districts in Kigezi Sub Region. Paid retention for the rehabilitated Kyatoko gfs.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	283,117	283,117	178,282	63 %	113,786
District Unconditional Grant Non-Wage	19,433	19,433	9,716	50 %	7,287
District Unconditional Grant Wage	240,000	240,000	160,300	67 %	100,300
Locally Raised Revenues	7,154	7,154	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	16,531	16,531	8,265	50 %	6,199
<b>Development Revenues</b>	5,000	5,000	5,000	100 %	5,000
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100 %	5,000
<b>Total Revenues Shares</b>	<b>288,117</b>	<b>288,117</b>	<b>183,282</b>	<b>64%</b>	<b>118,786</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	240,000	240,000	126,600	53%	68,896
Non Wage	43,117	43,117	17,021	39%	13,326
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>288,117</b>	<b>288,117</b>	<b>143,621</b>	<b>50%</b>	<b>82,222</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>34,661</b>		
Wage			33,700		
Non Wage			960		
<b>Development Balances</b>			<b>5,000</b>		
Domestic Development			5,000		
External Financing			0		
<b>Total Unspent</b>			<b>39,661</b>		

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

During the Quarter, the department received ugx. 118,786,000/= (41.2 % of the Annual Budget) of which ugx. 82,222,000/= was spent leaving ugx.39,661,000/= unspent at the end of the quarter. The released funds from the central government and own sources were spent on both recurrent and developmental planned activities.

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

# VOTE: 840 Kabale District

Quarter 2

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## SECTION B : Summary by Department

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Titling District lands (Kahungye HC11 & Rubaya HC1V not yet done)

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

Community training in wetland management was Conducted in Kahungye, Rubaya, Butanda, Kitumba Kyananira and Maziba Sub Counties, River bank, lake shore & wetland restoration done in Maziba sub-county, Wetland action plan of maziiba sub-county carried out, Monitoring & compliance of the projects in Maziba, Ryakarimira, Butanda, Kibuga, Kamuganguzi, Kaharo, Kahungye and Rubaya Sub Counties achieved, Distribution of tree seedlings in Maziba Sub county done, Forestry regulation & inspection in Kaharo, Butanda, Rubaya and kabale Municipality done, conducted Compliance monitoring and support supervision/ technical backstopping in Maziba, Katuna TC, Kigezi High land tea company ltd, Kabale Municipality (ASIMUGA & NFA land), Rubaya, SINO Company, Buhara (enforcement case) of Mr. ERIC, kyanamira Sub-county (Kiruruma river Bank)

Land mapping for 250 CCOs in Kitumba & buhara Sub counties done, Compound maintenance & washroom cleaning executed

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	264,540	282,553	125,902	48 %	70,819
District Unconditional Grant Non-Wage	5,544	5,544	2,772	50 %	2,079
District Unconditional Grant Wage	200,000	200,000	100,000	50 %	50,000
Locally Raised Revenues	12,875	12,875	3,200	25 %	3,200
Other Transfers from Central Government	11,000	29,013	2,370	22 %	2,370
Programme Conditional Grant - Non Wage Recurrent	35,121	35,121	17,561	50 %	13,170
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>264,540</b>	<b>282,553</b>	<b>125,902</b>	<b>48%</b>	<b>70,819</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	200,000	200,000	55,746	28%	29,263
Non Wage	64,540	82,553	25,881	40%	21,693
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>264,540</b>	<b>282,553</b>	<b>81,627</b>	<b>31%</b>	<b>50,956</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			44,276		
Wage			44,254		
Non Wage			21		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>44,276</b>		

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

During the Quarter, the department received ugx. 70,819,000/= (26.8 % of the Annual Budget) of which ugx. 50,956,000/= was spent leaving ugx. 44,276,000/= unspent wage at the end of the quarter. The released funds from the central government and own sources were spent on recurrent planned activities.

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

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**VOTE: 840 Kabale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Delays in filling 3 vacant posts of Community Development Officers

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

6 Projects screened for environmental and social safeguards. 4 ongoing projects monitored on compliance with environmental and social safeguards. Conducted review meeting. Conducted a one-day Youth Council meeting. 64 child abuse cases handled. A quarterly executive meeting of the District Council for Older Persons was held. A quarterly executive meeting of the District Council for Persons with Disabilities was held. Conducted field monitoring of PWD supported groups in 2 LLGs. 2369 SAGE beneficiaries paid shs 246,045,000 for the months of July-August 2022 and 41 new beneficiaries enrolled and 149 SAGE beneficiaries had died. Quarterly executive meeting of District Women Council held. Conducted a 1 day sensitization meeting of Sub-county Chiefs and CDOs on Joint Programme on Youth Livelihood and Uganda Entrepreneurship Programme on recovery process. 10 Labour based cases followed in 10 organizations . Conducted a one day NGO/CSO review meeting. 19 staff paid monthly salaries

**VOTE: 840** Kabale District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	155,274	155,274	74,991	48 %	45,017
District Unconditional Grant Non-Wage	54,599	54,599	27,691	51 %	20,867
District Unconditional Grant Wage	84,600	84,600	42,300	50 %	21,150
Locally Raised Revenues	16,075	16,075	5,000	31 %	3,000
<b>Development Revenues</b>	30,892	30,892	13,723	44 %	13,723
District Discretionary Equalisation Development Grant	30,892	30,892	13,723	44 %	13,723
<b>Total Revenues Shares</b>	<b>186,166</b>	<b>186,166</b>	<b>88,714</b>	<b>48%</b>	<b>58,740</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	84,600	84,600	36,973	44%	16,932
Non Wage	70,674	70,674	32,691	46%	27,483
<b>Development Expenditure</b>					
Domestic Development	30,892	30,892	11,716	38%	11,716
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>186,166</b>	<b>186,166</b>	<b>81,380</b>	<b>44%</b>	<b>56,131</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,328</b>		
Wage			5,327		
Non Wage			0		
<b>Development Balances</b>			<b>2,007</b>		
Domestic Development			2,007		
External Financing			0		
<b>Total Unspent</b>			<b>7,335</b>		

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

By the end of Q2, cumulatively the department had received ugx.88,714,000 which was 48% of the annual approved Budget and was able to utilize 92% of the cumulative release. During the Quarter, the department received ugx. 58,740,000/= (31.5 % of the Annual Budget) of which ugx. 56,131,000 was spent leaving ugx.7,335,000 unspent at the end of the quarter. Revenue sources as per the quarterly release were as follows; district unconditional grant, locally raised revenue and DDEG. The released funds were spent on both recurrent and developmental planned activities.

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

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**VOTE: 840 Kabale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Some of the planned activities were rolled over to Q3.

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

Paid staff salaries. Prepared and submitted 1st Quarter District Physical Progress reports for the FY 2022/2023 to MoFPED under PBS. Prepared and submitted Budget Framework Paper (BFP) for FY2023/24 to MoFPED under PBS. Coordinated District Technical Planning (DTPC) Committee Monthly Meetings. Successfully coordinated both LLGs and HLGs District Budget Conference which was held on 8th November 2022. Successfully Conducted Performance Assessments of all LLGs. Successfully Coordinated the National Performance Assessment FY 2021/22 by the Office of the Prime Minister (held on 10th & 11th November 2022). Prepared and Submitted District Administrative data Outlook to UBOS. Prepared BOQs for all DDEG Projects. Conducted environmental screening for capital projects.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	42,981	42,981	21,803	51 %	11,727
District Unconditional Grant Non-Wage	4,606	4,606	2,303	50 %	1,727
District Unconditional Grant Wage	32,000	32,000	16,000	50 %	8,000
Locally Raised Revenues	6,375	6,375	3,500	55 %	2,000
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>42,981</b>	<b>42,981</b>	<b>21,803</b>	<b>51%</b>	<b>11,727</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,000	32,000	9,589	30%	4,793
Non Wage	10,981	10,981	3,797	35%	2,047
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>42,981</b>	<b>42,981</b>	<b>13,386</b>	<b>31%</b>	<b>6,840</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,417</b>		
Wage			6,411		
Non Wage			2,006		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,417</b>		

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

By the end of second Quarter 2022/2023, Internal Audit Department Cumulatively received UGX 21,803,000/= against the planned annual revenue of UGX 42,981, 000/= which is 50% budget performance. During the Quarter, the department received UGX 11,727,000 of the quarterly Planned Budget and was able to spend UGX 6,840,000 by the end of the quarter which is 58.3% utilization capacity leaving the unspent balance of UGX 8,417,000.

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

Wage was meant for Senior Internal Auditor who hasn't yet been recruited while non wage was meant for Stationery whos LPO had not yet matured

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

**VOTE: 840** Kabale District

**Quarter 2**

**SECTION B : Summary by Department**

Paid staff salaries. Produced 3 special audit reports for Kahungye, Butanda, and Rubaya Sub counties. Produced audit reports for all the departments.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	82,611	82,611	37,626	46 %	20,976
District Unconditional Grant Non-Wage	4,000	4,000	3,325	83 %	1,500
District Unconditional Grant Wage	50,000	50,000	25,000	50 %	12,500
Locally Raised Revenues	18,010	18,010	4,000	22 %	3,000
Programme Conditional Grant - Non Wage Recurrent	10,601	10,601	5,301	50 %	3,976
<b>Development Revenues</b>	4,122	4,122	2,651	64 %	2,651
District Discretionary Equalisation Development Grant	4,122	4,122	2,651	64 %	2,651
<b>Total Revenues Shares</b>	<b>86,733</b>	<b>86,733</b>	<b>40,277</b>	<b>46%</b>	<b>23,627</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,000	50,000	13,587	27%	6,308
Non Wage	32,611	32,611	8,301	25%	6,476
<b>Development Expenditure</b>					
Domestic Development	4,122	4,122	2,650	64%	2,650
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>86,733</b>	<b>86,733</b>	<b>24,538</b>	<b>28%</b>	<b>15,434</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,738</b>		
Wage			11,413		
Non Wage			4,325		
<b>Development Balances</b>			<b>1</b>		
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>15,739</b>		

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

The Department had a total budget of 82,611 and received 40,277 making a performance of 46%, out of the money received, District Un conditional Grant Non Wage was 3,325 which is 83%,Salaries 25,000 representing 50%, Locally raised revenue 4,000 representing 22% and program conditional grant 5,301 representing 50%

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

# VOTE: 840 Kabale District

Quarter 2

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## SECTION B : Summary by Department

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Some positions in the department were not filled, some activities were still in progress.

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

1 meeting held with stakeholders of Kamuganguzi Sub- County and Katuna TC about the completion and utilization of Katuna Boarder export zone warehouse, Visited the Industrial hub and the facility will soon begin to admit learners (Skills Development), SMEs Inspected, Mobilised, and Linked SMEs to relevant Authorities for technical guidance, financial assistance, Value addition and certification. SMEs Trained. Estate 7 wine Producers, Estar wine, Jabecka wines and Maziba Cooperative Society. 5 SACCOs Mobilized, trained and recommended for the registration, Conducted annual general meetings in 60 PDM SACCOs of Kitumba, Kamuganguzi, Part of Buhara, Kaharo, Maziba, Rubaya, Kahungye, Ryakarimira, Kyanamira and katuna, 5 SACCOs Mobilized, trained and recommended for the registration, Conducted annual general meetings in 60 PDM SACCOs of Kitumba, Kamuganguzi, Part of Buhara, Kaharo, Maziba, Rubaya, Kahungye, Ryakarimira, Kyanamira and katuna, Tourism sites in kabale district visited

**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
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Service Area: 10 Administration and Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

70	10	council approval was in December
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	300,000	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

70	Transfer of funds to Ryakarimira TC initiated	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223006 Water	200,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,093	0
227001 Travel inland	16,000	7,333
227004 Fuel, Lubricants and Oils	16,000	5,111
228002 Maintenance-Transport Equipment	40,000	8,948
<b>Total for Budget Output</b>	<b>76,093</b>	<b>22,142</b>
Wage	0	0
Non-Wage	76,093	22,142
GoU Dev	0	0
Ext Finance	0	0

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

70

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	400,000	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0

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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	317,202	79,263
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,318	2,151
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	10,000	1,500
227001 Travel inland	14,682	6,525
<b>Total for Budget Output</b>	<b>355,202</b>	<b>89,439</b>
Wage	317,202	79,263
Non-Wage	38,000	10,176
GoU Dev	0	0
Ext Finance	0	0

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

Yes	IPPS maintained. Pension payroll updated. Staff salaries, pension and gratuity paid	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,977,252	423,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	6,885
221007 Books, Periodicals & Newspapers	5,000	998
221009 Welfare and Entertainment	20,000	10,000
221011 Printing, Stationery, Photocopying and Binding	6,037	0
227001 Travel inland	12,000	1,999
227004 Fuel, Lubricants and Oils	10,000	2,000
<b>Total for Budget Output</b>	<b>2,058,289</b>	<b>445,255</b>
Wage	1,977,252	423,372
Non-Wage	81,037	21,883
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

1700

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	29,446	18,412
227001 Travel inland	5,000	2,225
227004 Fuel, Lubricants and Oils	10,000	5,065
<b>Total for Budget Output</b>	<b>44,446</b>	<b>25,702</b>
Wage	0	0
Non-Wage	35,000	22,340
GoU Dev	9,446	3,362
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	3,838,450	1,177,511
273105 Gratuity	1,581,303	396,076
352880 Salary Arrears Budgeting	64,789	0
352881 Pension and Gratuity Arrears Budgeting	1,108,872	26,143
<b>Total for Budget Output</b>	<b>6,593,415</b>	<b>1,599,730</b>
Wage	0	0
Non-Wage	6,593,415	1,599,730
GoU Dev	0	0
Ext Finance	0	0

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

80

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	20,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

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

1	Performance appraisal for teachers conducted.	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,689	6,844
<b>Total for Budget Output</b>	<b>13,689</b>	<b>6,844</b>
Wage	0	0
Non-Wage	13,689	6,844
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	130,437	0
227004 Fuel, Lubricants and Oils	256,042	0
263303 District Discretionary Development Equalization Grant	186,895	0
263306 Urban Discretionary Development Equalization Grant	30,733	0
263402 Transfer to Other Government Units	0	207,051
<b>Total for Budget Output</b>	<b>604,107</b>	<b>207,051</b>
Wage	0	0
Non-Wage	386,479	134,508
GoU Dev	217,628	72,543
Ext Finance	0	0
<b>Total for Department</b>	<b>10,675,240</b>	<b>2,397,663</b>

VOTE: 840 Kabale District

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Wage	2,294,454	502,635
Non-Wage	7,233,712	1,819,123
GoU Dev	1,147,074	75,905
Ext Finance	0	0



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	34,977
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000
227001 Travel inland	12,746	3,300
227004 Fuel, Lubricants and Oils	10,786	4,045
<b>Total for Budget Output</b>	<b>370,532</b>	<b>44,322</b>
Wage	340,000	34,977
Non-Wage	30,532	9,345
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

88	Attended Audit exit meeting in Mbarara. Conducted the Budget conference in all 12 LLGs. Monitored & inspected Local Revenue performance in 12 LLGs. Trained 28 accounts staff on Financial Management . Attended Regional Budget conference in Mbarara.	Implementd as planned.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	10,000	1,000
227004 Fuel, Lubricants and Oils	30,000	11,250
<b>Total for Budget Output</b>	<b>40,000</b>	<b>12,250</b>
Wage	0	0
Non-Wage	40,000	12,250
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	10,000	2,000
227001 Travel inland	11,000	4,125
227004 Fuel, Lubricants and Oils	10,000	3,750
228004 Maintenance-Other Fixed Assets	2,041	0
<b>Total for Budget Output</b>	<b>33,041</b>	<b>9,875</b>
Wage	0	0
Non-Wage	33,041	9,875
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>443,573</b>	<b>66,447</b>
Wage	340,000	34,977
Non-Wage	103,573	31,470
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

85

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,107	5,293
221001 Advertising and Public Relations	5,000	3,560
221009 Welfare and Entertainment	4,500	1,502
227001 Travel inland	4,393	0
227004 Fuel, Lubricants and Oils	8,765	4,280
<b>Total for Budget Output</b>	<b>28,765</b>	<b>14,635</b>
Wage	0	0
Non-Wage	28,765	14,635
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

92

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,215
221009 Welfare and Entertainment	2,000	747
227001 Travel inland	6,000	2,269
<b>Total for Budget Output</b>	<b>14,000</b>	<b>5,231</b>
Wage	0	0
Non-Wage	14,000	5,231
GoU Dev	0	0
Ext Finance	0	0

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

93

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	825
221011 Printing, Stationery, Photocopying and Binding	2,800	1,050
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,000	1,869
<b>Total for Budget Output</b>	<b>13,000</b>	<b>3,744</b>
Wage	0	0
Non-Wage	13,000	3,744
GoU Dev	0	0
Ext Finance	0	0

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

93

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

Item	Approved Budget	Spent
211101 General Staff Salaries	390,000	57,213
221007 Books, Periodicals & Newspapers	1,500	563
221009 Welfare and Entertainment	10,000	2,239
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	11,668	6,700
227004 Fuel, Lubricants and Oils	28,780	6,563
282101 Donations	5,000	0
<b>Total for Budget Output</b>	<b>452,948</b>	<b>73,278</b>
Wage	390,000	57,213
Non-Wage	62,948	16,065
GoU Dev	0	0
Ext Finance	0	0

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

NA

**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		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	220,320	74,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,875	27,014
211107 Boards, Committees and Council Allowances	89,340	16,332
<b>Total for Budget Output</b>	<b>378,535</b>	<b>117,436</b>
Wage	0	0
Non-Wage	378,535	117,436
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,250
221011 Printing, Stationery, Photocopying and Binding	3,204	1,202
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,331	0
<b>Total for Budget Output</b>	<b>12,035</b>	<b>6,452</b>
Wage	0	0
Non-Wage	12,035	6,452
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>899,283</b>	<b>220,776</b>
Wage	390,000	57,213
Non-Wage	509,283	163,562
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	896,716	296,664
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	214,712	78,506
312216 Cycles - Acquisition	30,884	0
<b>Total for Budget Output</b>	<b>1,148,313</b>	<b>375,170</b>
Wage	896,716	296,664
Non-Wage	214,712	78,506
GoU Dev	36,884	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	67,038	2,776
<b>Total for Budget Output</b>	<b>67,038</b>	<b>2,776</b>
Wage	0	0
Non-Wage	67,038	2,776
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,230	370
221012 Small Office Equipment	551	220
227001 Travel inland	19,438	430
<b>Total for Budget Output</b>	<b>26,219</b>	<b>1,020</b>
Wage	0	0
Non-Wage	26,219	1,020
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	29,330	0
<b>Total for Budget Output</b>	<b>29,330</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	29,330	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	19,655	5,528
227001 Travel inland	391,595	67,768
<b>Total for Budget Output</b>	<b>411,250</b>	<b>73,296</b>
Wage	0	0
Non-Wage	214,700	56,132

**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	196,550
	Ext Finance	0
	<b>Total for Department</b>	<b>1,682,150</b>
	Wage	896,716
	Non-Wage	522,670
	GoU Dev	262,765
	Ext Finance	0



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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

80

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	0
263310 Sector Development Grant	19,766	5,490
263402 Transfer to Other Government Units	65,000	0
282301 Transfers to Government Institutions	14,198	0
312121 Non-Residential Buildings - Acquisition	65,000	0
312129 Other Buildings other than dwellings - Acquisition	378,000	0
312131 Roads and Bridges - Acquisition	20,000	0
312139 Other Structures - Acquisition	300,000	0
312149 Other Land Improvements - Acquisition	14,494	0
<b>Total for Budget Output</b>	<b>896,458</b>	<b>5,490</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	896,458	5,490
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

100

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

Budget Output: 320076 Reproductive and Infant Health Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

60

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	60,000	7,213
<b>Total for Budget Output</b>	<b>60,000</b>	<b>7,213</b>
Wage	0	0
Non-Wage	60,000	7,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

55

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	315,844	134,806
<b>Total for Budget Output</b>	<b>315,844</b>	<b>134,806</b>
Wage	0	0
Non-Wage	315,844	134,806
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

40

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	243,318	92,637
<b>Total for Budget Output</b>	<b>243,318</b>	<b>92,637</b>
Wage	0	0
Non-Wage	243,318	92,637
GoU Dev	0	0

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

87

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,253,693	1,737,502
221009 Welfare and Entertainment	3,312	150
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,400	370
222001 Information and Communication Technology Services.	1,800	870
227001 Travel inland	29,000	11,884
227004 Fuel, Lubricants and Oils	22,086	5,034
228002 Maintenance-Transport Equipment	11,000	3,470
<b>Total for Budget Output</b>	<b>6,327,290</b>	<b>1,759,780</b>
Wage	6,253,693	1,737,502
Non-Wage	73,598	22,277
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

70

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	862,585	345,248
<b>Total for Budget Output</b>	<b>862,585</b>	<b>345,248</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	862,585	345,248

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

Total for Department	8,715,495	2,345,174
Wage	6,253,693	1,737,502
Non-Wage	702,760	256,933
GoU Dev	896,458	5,490
Ext Finance	862,585	345,248

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	500,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

86 Sensitised school stakeholders on their roles in the limited funding  
education of children in schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,667
227004 Fuel, Lubricants and Oils	2,000	641
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,308</b>
Wage	0	0
Non-Wage	10,000	3,308
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	225
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	13,400	1,133

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	4,167
<b>Total for Budget Output</b>	<b>40,000</b>	<b>5,525</b>
Wage	0	0
Non-Wage	40,000	5,525
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,818,138	2,464,776
225204 Monitoring and Supervision of capital work	9,722	1,740
263402 Transfer to Other Government Units	157,709	51,562
312139 Other Structures - Acquisition	27,002	0
<b>Total for Budget Output</b>	<b>10,012,571</b>	<b>2,518,078</b>
Wage	9,818,138	2,464,776
Non-Wage	0	0
GoU Dev	194,433	53,302
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,059,424	176,571
<b>Total for Budget Output</b>	<b>1,059,424</b>	<b>176,571</b>
Wage	0	0
Non-Wage	1,059,424	176,571
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development**

**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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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

86	Disbursed capitation grant funds to all secondary schools in Ndoorwa county	Capitation grants are disbursed termly
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,400	3,250
263308 Sector Conditional Grant (Non-Wage)	1,232,713	205,451
<b>Total for Budget Output</b>	<b>1,258,113</b>	<b>208,701</b>
Wage	0	0
Non-Wage	1,258,113	208,701
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,957,130	1,357,231
312121 Non-Residential Buildings - Acquisition	250,000	0
<b>Total for Budget Output</b>	<b>3,207,130</b>	<b>1,357,231</b>
Wage	2,957,130	1,357,231
Non-Wage	0	0
GoU Dev	250,000	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	997,302	355,611

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>997,302</b>	<b>355,611</b>
Wage	997,302	355,611
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,973	36,662
<b>Total for Budget Output</b>	<b>219,973</b>	<b>36,662</b>
Wage	0	0
Non-Wage	219,973	36,662
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,624	1,240
227001 Travel inland	35,142	6,024
227004 Fuel, Lubricants and Oils	48,089	8,030
228002 Maintenance-Transport Equipment	4,624	1,541
<b>Total for Budget Output</b>	<b>92,479</b>	<b>16,835</b>
Wage	0	0
Non-Wage	92,479	16,835
GoU Dev	0	0
Ext Finance	0	0

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



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	28,100
<b>Total for Budget Output</b>	<b>30,000</b>	<b>28,100</b>
Wage	0	0
Non-Wage	30,000	28,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,000	26,779
<b>Total for Budget Output</b>	<b>117,000</b>	<b>26,779</b>
Wage	117,000	26,779
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Total for Department	17,563,991	4,733,401
Wage	13,889,571	4,204,397
Non-Wage	2,709,988	475,702
GoU Dev	964,433	53,302
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	31,137
228002 Maintenance-Transport Equipment	40,357	10,085
263402 Transfer to Other Government Units	211,741	40,875
282301 Transfers to Government Institutions	1,230,716	507,151
<b>Total for Budget Output</b>	<b>1,682,814</b>	<b>589,248</b>
Wage	200,000	31,137
Non-Wage	1,482,814	558,111
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	25,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,707,814</b>	<b>589,248</b>
Wage	200,000	31,137
Non-Wage	1,482,814	558,111
GoU Dev	25,000	0
Ext Finance	0	0

**VOTE: 840** Kabale District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	8,244
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	4,633	1,352
227001 Travel inland	29,776	11,305
227004 Fuel, Lubricants and Oils	27,019	10,456
263402 Transfer to Other Government Units	370,666	12,518
<b>Total for Budget Output</b>	<b>462,894</b>	<b>44,275</b>
Wage	30,000	8,244
Non-Wage	62,228	23,513
GoU Dev	370,666	12,518
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	420,000	157,500
<b>Total for Budget Output</b>	<b>420,000</b>	<b>157,500</b>
Wage	0	0
Non-Wage	420,000	157,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>882,894</b>	<b>201,775</b>
Wage	30,000	8,244

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

Non-Wage	482,228	181,013
GoU Dev	370,666	12,518
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	68,896
221011 Printing, Stationery, Photocopying and Binding	433	54
223001 Property Management Expenses	16,000	6,800
227001 Travel inland	23,684	5,500
<b>Total for Budget Output</b>	<b>280,117</b>	<b>81,251</b>
Wage	240,000	68,896
Non-Wage	40,117	12,354
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Land mapped for 250 CCOs in Kitumba&Buhara Sub counties  
Trained Area Land Committees,Compound maintenance & washroom cleaning conductedFunds not yet released for incompleting activities ie  
Titling District lands  
(Kahungye HC11 & Rubaya HC1V

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
227001 Travel inland	3,000	1,026
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,026</b>
Wage	0	0
Non-Wage	3,000	1,026
GoU Dev	5,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>288,117</b>	<b>82,277</b>
Wage	240,000	68,896

VOTE: 840 Kabale District

Quarter 2

Non-Wage	43,117	13,380
GoU Dev	5,000	0
Ext Finance	0	0

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	29,263
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	54,996	19,613
227004 Fuel, Lubricants and Oils	5,544	2,080
<b>Total for Budget Output</b>	<b>264,540</b>	<b>50,956</b>
Wage	200,000	29,263
Non-Wage	64,540	21,693
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>264,540</b>	<b>50,956</b>
Wage	200,000	29,263
Non-Wage	64,540	21,693
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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

70	Committee Monthly Meetings. Successfully coordinated both LLGs and HLGs District Budget Conference which was held on 8th November 2022.	Executed as planned
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1	Paid staff salaries. Prepared & submitted 1st Q1 reports for the FY 2022/2023 to MoFPED under PBS. Prepared & submitted BFP FOR FY2023/24 to MoFPED under PBS. Coordinated DTPC Meetings. Prepared BOQs for DDEG Projects. Conducted environmental screening	Executed as planned
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PIAP Output: 1801051103 Functional community information system at parish level.

67	67	done as planned
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

85	Prepared and Submitted District Administrative data Outlook to UBOS.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,600	16,932
221002 Workshops, Meetings and Seminars	20,000	9,361
221009 Welfare and Entertainment	11,599	4,299
221011 Printing, Stationery, Photocopying and Binding	11,075	3,000
222001 Information and Communication Technology Services.	4,000	0
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	6,446	0
227001 Travel inland	24,000	13,195
227004 Fuel, Lubricants and Oils	17,446	4,344
<b>Total for Budget Output</b>	<b>186,166</b>	<b>56,131</b>
Wage	84,600	16,932
Non-Wage	70,674	27,483
GoU Dev	30,892	11,716
Ext Finance	0	0
<b>Total for Department</b>	<b>186,166</b>	<b>56,131</b>
Wage	84,600	16,932

VOTE: 840 Kabale District

Quarter 2

Non-Wage	70,674	27,483
GoU Dev	30,892	11,716
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	4,793
221011 Printing, Stationery, Photocopying and Binding	1,981	297
227001 Travel inland	5,000	1,750
227004 Fuel, Lubricants and Oils	4,000	750
<b>Total for Budget Output</b>	<b>42,981</b>	<b>7,590</b>
Wage	32,000	4,793
Non-Wage	10,981	2,797
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>42,981</b>	<b>7,590</b>
Wage	32,000	4,793
Non-Wage	10,981	2,797
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Yes	SMEs Inspected, Mobilised, and Linked SMEs to relevant Authorities for technical guidance, Financial assistance, Value addition and certification. SMEs Trained . Estate 7 wine Producers, Estar wine, Jabecka wines and Maziba Cooperative Society.	Done as planned
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

1	5 SACCOs Mobilized, trained and recommended for the registration, Conducted annual general meetings in 60 PDM SACCOs of Kitumba, Kamuganguzi, Part of Buhara, Kaharo, Maziba, Rubaya, Kahungye, Ryakarimira, Kyanamira and katuna	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,122	2,650	
<b>Total for Budget Output</b>	<b>4,122</b>	<b>2,650</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,122	2,650	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

55	1 meeting held with stakeholders of Kamuganguzi Sub-county and Katuna TC about the completion and utilization of Katuna Boarder export zone warehouse, Visited the Industrial hub and the facility will soon begin to admit leaners (Skills Development)	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	50,000	6,308	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000	
227001 Travel inland	7,601	2,851	
227004 Fuel, Lubricants and Oils	7,000	2,625	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,010	0
<b>Total for Budget Output</b>	<b>82,611</b>	<b>12,784</b>
Wage	50,000	6,308
Non-Wage	32,611	6,476
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>86,733</b>	<b>15,434</b>
Wage	50,000	6,308
Non-Wage	32,611	6,476
GoU Dev	4,122	2,650
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
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Service Area: 10 Administration and Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

70

council approval was in December

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	300,000	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

70

N/A

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223006 Water	200,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 11050210 Policies, Plans and Reports produced

7

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	2,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

PIAP Output: 14040401 Budget priorities aligned to programme plans

Monitoring done. Vehicles repaired. Functions held. Radio talk shows conducted. Subscriptions made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,093	0
227001 Travel inland	16,000	13,000
227004 Fuel, Lubricants and Oils	16,000	6,000
228002 Maintenance-Transport Equipment	40,000	21,428
<b>Total for Budget Output</b>	<b>76,093</b>	<b>41,178</b>
Wage	0	0
Non-Wage	76,093	41,178
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

70

**VOTE: 840** Kabale District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	400,000	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

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

Staff salaries paid

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	317,202	158,528
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,318	2,151
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	10,000	1,500
227001 Travel inland	14,682	9,525
<b>Total for Budget Output</b>	<b>355,202</b>	<b>171,704</b>
Wage	317,202	158,528
Non-Wage	38,000	13,176
GoU Dev	0	0
Ext Finance	0	0

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

Yes                                      IPPS maintained. Pension payroll updated. Staff salaries,      No variation  
pension and gratuity paid



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,977,252	815,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	16,385
221007 Books, Periodicals & Newspapers	5,000	998
221009 Welfare and Entertainment	20,000	10,000
221011 Printing, Stationery, Photocopying and Binding	6,037	0
227001 Travel inland	12,000	4,999
227004 Fuel, Lubricants and Oils	10,000	2,000
<b>Total for Budget Output</b>	<b>2,058,289</b>	<b>849,751</b>
Wage	1,977,252	815,368
Non-Wage	81,037	34,383
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

1700

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	29,446	19,862
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	10,000	5,065
<b>Total for Budget Output</b>	<b>44,446</b>	<b>27,427</b>
Wage	0	0
Non-Wage	35,000	24,065
GoU Dev	9,446	3,362
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

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

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

Pension paid

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

Item	Approved Budget	Spent
273104 Pension	3,838,450	2,128,434
273105 Gratuity	1,581,303	790,652
352880 Salary Arrears Budgeting	64,789	48,289
352881 Pension and Gratuity Arrears Budgeting	1,108,872	1,108,872
<b>Total for Budget Output</b>	<b>6,593,415</b>	<b>4,076,247</b>
Wage	0	0
Non-Wage	6,593,415	4,076,247
GoU Dev	0	0
Ext Finance	0	0

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

80

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

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

1 Performance appraisal for teachers conducted. N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,689	6,844

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>13,689</b>	<b>6,844</b>
Wage	0	0
Non-Wage	13,689	6,844
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	130,437	0
227004 Fuel, Lubricants and Oils	256,042	0
263303 District Discretionary Development Equalization Grant	186,895	0
263306 Urban Discretionary Development Equalization Grant	30,733	0
263402 Transfer to Other Government Units	0	237,312
<b>Total for Budget Output</b>	<b>604,107</b>	<b>237,312</b>
Wage	0	0
Non-Wage	386,479	164,770
GoU Dev	217,628	72,543
Ext Finance	0	0
<b>Total for Department</b>	<b>10,675,240</b>	<b>5,412,463</b>
Wage	2,294,454	973,896
Non-Wage	7,233,712	4,362,663
GoU Dev	1,147,074	75,905
Ext Finance	0	0

**VOTE: 840** Kabale District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Semi Annual Financial Final Accounts for Financial Year 2023/2024 prepared and submitted to Auditors General and Accountants General Offices. One quarterly progress Reports submitted to council and other authorities. One workshop outside and within the District attended. All sources of local revenue mobilized, inspected, monitored and collected for one quarter from LLGs of Buhara, Butanda, Kaharo, Kahungye, Kamuganguzi, Kibuga, Kitumba, Kyanamira, Maziba and Rubaya. Three Local Revenue Reports prepared. The one benchmark trip for Local Revenue Enhancement committee carried out on how to improve on local revenue collection and other new strategies. Quarterly Local Revenue Register prepared. Government land and rental houses monitored and inspected. Local revenue field visits carried out by Finance committee in LLGs. Government land and rental houses monitored and inspected. Local revenue field visits carried out by Finance committee in LLGs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	72,055
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000
227001 Travel inland	12,746	5,300
227004 Fuel, Lubricants and Oils	10,786	5,393
<b>Total for Budget Output</b>	<b>370,532</b>	<b>84,748</b>
Wage	340,000	72,055
Non-Wage	30,532	12,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Fuel for Integrated Financial Management system (IFMS) generator procured for one quarter. Generator, server and fire extinguishers serviced. Office electricity bills paid. for one quarter.

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

88	Attended Audit exit meeting in Mbarara. Conducted the Budget conference in all 12 LLGs. Monitored & inspected Local Revenue performance in 12 LLGs. Trained 28 accounts staff on Financial Management . Attended Regional Budget conference in Mbarara.	Implementd as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223005 Electricity	10,000	5,000
227004 Fuel, Lubricants and Oils	30,000	15,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>20,000</b>
Wage	0	0
Non-Wage	40,000	20,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223006 Water	10,000	2,000
227001 Travel inland	11,000	5,500
227004 Fuel, Lubricants and Oils	10,000	5,000
228004 Maintenance-Other Fixed Assets	2,041	0
<b>Total for Budget Output</b>	<b>33,041</b>	<b>12,500</b>
Wage	0	0
Non-Wage	33,041	12,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 2

Total for Department	443,573	117,248
Wage	340,000	72,055
Non-Wage	103,573	45,193
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 840** Kabale District

Quarter 2

**Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

85

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,107	6,053
221001 Advertising and Public Relations	5,000	4,185
221009 Welfare and Entertainment	4,500	1,857
227001 Travel inland	4,393	0
227004 Fuel, Lubricants and Oils	8,765	4,380
<b>Total for Budget Output</b>	<b>28,765</b>	<b>16,475</b>
Wage	0	0
Non-Wage	28,765	16,475
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

92

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,000
221009 Welfare and Entertainment	2,000	997
227001 Travel inland	6,000	3,000
<b>Total for Budget Output</b>	<b>14,000</b>	<b>7,997</b>
Wage	0	0
Non-Wage	14,000	7,997

**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
	GoU Dev	0
	Ext Finance	0

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

93

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	1,100
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,000	2,494
<b>Total for Budget Output</b>	<b>13,000</b>	<b>4,994</b>
Wage	0	0
Non-Wage	13,000	4,994
GoU Dev	0	0
Ext Finance	0	0

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

93

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	390,000	109,052
221007 Books, Periodicals & Newspapers	1,500	750
221009 Welfare and Entertainment	10,000	4,411
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	11,668	6,700
227004 Fuel, Lubricants and Oils	28,780	20,551
282101 Donations	5,000	0
<b>Total for Budget Output</b>	<b>452,948</b>	<b>141,465</b>
Wage	390,000	109,052
Non-Wage	62,948	32,413



**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
	GoU Dev	0
	Ext Finance	0

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

paid ex-gratia for LCV,LCIII,LCI, LCII and sitting allowance for councilors, one standing committee held, conducted 2 council meetings, one standing committee planned.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	220,320	89,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,875	34,434
211107 Boards, Committees and Council Allowances	89,340	25,372
<b>Total for Budget Output</b>	<b>378,535</b>	<b>148,924</b>
Wage	0	0
Non-Wage	378,535	148,924
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,250
221011 Printing, Stationery, Photocopying and Binding	3,204	1,202
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,331	0
<b>Total for Budget Output</b>	<b>12,035</b>	<b>6,452</b>
Wage	0	0
Non-Wage	12,035	6,452

**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
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>899,283</b>	<b>326,307</b>
Wage	390,000	109,052
Non-Wage	509,283	217,254
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

staff salaries paid. Improved and proven technologies and practices promoted. Priority commodities promoted and commercialized along the value chain. Agricultural input markets and distribution strengthened. Farmer organisations strengthened. Public and private agricultural extension workers capacity built to offer satisfactory services. Extension and advisory services strengthened. Basic agricultural statistics collected and shared. Resources for agricultural extension services properly managed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	896,716	519,901
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	214,712	103,943
312216 Cycles - Acquisition	30,884	0
<b>Total for Budget Output</b>	<b>1,148,313</b>	<b>623,844</b>
Wage	896,716	519,901
Non-Wage	214,712	103,943
GoU Dev	36,884	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	67,038	11,156
<b>Total for Budget Output</b>	<b>67,038</b>	<b>11,156</b>
Wage	0	0
Non-Wage	67,038	11,156

**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
	GoU Dev	0
	Ext Finance	0

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

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,230	370
221012 Small Office Equipment	551	220
227001 Travel inland	19,438	430
<b>Total for Budget Output</b>	<b>26,219</b>	<b>1,020</b>
Wage	0	0
Non-Wage	26,219	1,020
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	29,330	0
<b>Total for Budget Output</b>	<b>29,330</b>	<b>0</b>
Wage	0	0
Non-Wage	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
	GoU Dev	29,330
	Ext Finance	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

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

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	19,655	5,528
227001 Travel inland	391,595	67,768
<b>Total for Budget Output</b>	<b>411,250</b>	<b>73,296</b>
Wage	0	0
Non-Wage	214,700	56,132
GoU Dev	196,550	17,164
Ext Finance	0	0
<b>Total for Department</b>	<b>1,682,150</b>	<b>709,316</b>
Wage	896,716	519,901
Non-Wage	522,670	172,250
GoU Dev	262,765	17,164
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	0
263310 Sector Development Grant	19,766	5,490
263402 Transfer to Other Government Units	65,000	0
282301 Transfers to Government Institutions	14,198	0
312121 Non-Residential Buildings - Acquisition	65,000	0
312129 Other Buildings other than dwellings - Acquisition	378,000	0
312131 Roads and Bridges - Acquisition	20,000	0
312139 Other Structures - Acquisition	300,000	0
312149 Other Land Improvements - Acquisition	14,494	0
<b>Total for Budget Output</b>	<b>896,458</b>	<b>5,490</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	896,458	5,490
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	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
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

60

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	60,000	7,213
<b>Total for Budget Output</b>	<b>60,000</b>	<b>7,213</b>
Wage	0	0
Non-Wage	60,000	7,213
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	315,844	135,837
<b>Total for Budget Output</b>	<b>315,844</b>	<b>135,837</b>
Wage	0	0
Non-Wage	315,844	135,837
GoU Dev	0	0
Ext Finance	0	0

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

40

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	243,318	119,802
<b>Total for Budget Output</b>	<b>243,318</b>	<b>119,802</b>
Wage	0	0
Non-Wage	243,318	119,802
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,253,693	3,292,275
221009 Welfare and Entertainment	3,312	150
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,400	370
222001 Information and Communication Technology Services.	1,800	870
227001 Travel inland	29,000	11,884
227004 Fuel, Lubricants and Oils	22,086	5,034
228002 Maintenance-Transport Equipment	11,000	3,470
<b>Total for Budget Output</b>	<b>6,327,290</b>	<b>3,314,553</b>
Wage	6,253,693	3,292,275
Non-Wage	73,598	22,277
GoU Dev	0	0
Ext Finance	0	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

70

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

Item	Approved Budget	Spent
227001 Travel inland	862,585	373,107
<b>Total for Budget Output</b>	<b>862,585</b>	<b>373,107</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	862,585	373,107
<b>Total for Department</b>	<b>8,715,495</b>	<b>3,956,002</b>
Wage	6,253,693	3,292,275
Non-Wage	702,760	285,129
GoU Dev	896,458	5,490
Ext Finance	862,585	373,107

**VOTE: 840** Kabale District

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Paid primary school teachers salaries.Awarded contracts and start of construction works.

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	500,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

86 Sensitised school stakeholders on their roles in the education of children in schools limited funding

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,667
227004 Fuel, Lubricants and Oils	2,000	641
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,308</b>
Wage	0	0
Non-Wage	10,000	3,308
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	225
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	13,400	1,133
227004 Fuel, Lubricants and Oils	25,000	8,333
<b>Total for Budget Output</b>	<b>40,000</b>	<b>9,692</b>
Wage	0	0
Non-Wage	40,000	9,692
GoU Dev	0	0
Ext Finance	0	0

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

Construction of classroom block at Maziba primary school

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,818,138	4,848,237
225204 Monitoring and Supervision of capital work	9,722	1,740
263402 Transfer to Other Government Units	157,709	51,562
312139 Other Structures - Acquisition	27,002	0
<b>Total for Budget Output</b>	<b>10,012,571</b>	<b>4,901,539</b>
Wage	9,818,138	4,848,237
Non-Wage	0	0
GoU Dev	194,433	53,302
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,059,424	349,892
<b>Total for Budget Output</b>	<b>1,059,424</b>	<b>349,892</b>
Wage	0	0
Non-Wage	1,059,424	349,892
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

86 Disbursed capitation grant funds to all secondary schools in Ndorwa county Capitation grants are disbursed termly

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,400	7,083
263308 Sector Conditional Grant (Non-Wage)	1,232,713	410,904
<b>Total for Budget Output</b>	<b>1,258,113</b>	<b>417,987</b>
Wage	0	0
Non-Wage	1,258,113	417,987
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,957,130	2,096,513
312121 Non-Residential Buildings - Acquisition	250,000	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
<b>Total for Budget Output</b>	<b>3,207,130</b>	<b>2,096,513</b>
Wage	2,957,130	2,096,513
Non-Wage	0	0
GoU Dev	250,000	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	997,302	601,241
<b>Total for Budget Output</b>	<b>997,302</b>	<b>601,241</b>
Wage	997,302	601,241
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

**Service Area: 40 Education&Sports Management and Inspection**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,624	1,240
227001 Travel inland	35,142	11,714
227004 Fuel, Lubricants and Oils	48,089	16,030
228002 Maintenance-Transport Equipment	4,624	1,541
<b>Total for Budget Output</b>	<b>92,479</b>	<b>30,525</b>
Wage	0	0
Non-Wage	92,479	30,525
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030402** Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

Conducted national assessment through Uganda National  
Examinations Board

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	28,100
<b>Total for Budget Output</b>	<b>30,000</b>	<b>28,100</b>
Wage	0	0
Non-Wage	30,000	28,100
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 1202010204** Basic Requirements and Minimum standards met by schools and training institutions

**PIAP Output: 1203010601** Basic Requirements and Minimum standards met by schools and training institutions

Paid education staff salaries. Emphasised sports development  
among staff.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,000	40,277
<b>Total for Budget Output</b>	<b>117,000</b>	<b>40,277</b>
Wage	117,000	40,277
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,563,991</b>	<b>8,552,398</b>
Wage	13,889,571	7,586,268
Non-Wage	2,709,988	912,828
GoU Dev	964,433	53,302
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	58,638
228002 Maintenance-Transport Equipment	40,357	20,174
263402 Transfer to Other Government Units	211,741	81,493
282301 Transfers to Government Institutions	1,230,716	564,298
<b>Total for Budget Output</b>	<b>1,682,814</b>	<b>724,602</b>
Wage	200,000	58,638
Non-Wage	1,482,814	665,964
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	25,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,707,814</b>	<b>724,602</b>
Wage	200,000	58,638
Non-Wage	1,482,814	665,964



**VOTE: 840** Kabale District

**Quarter 2**

GoU Dev	25,000	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
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	10,957
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	4,633	1,832
227001 Travel inland	29,776	14,888
227004 Fuel, Lubricants and Oils	27,019	12,851
263402 Transfer to Other Government Units	370,666	12,518
<b>Total for Budget Output</b>	<b>462,894</b>	<b>53,446</b>
Wage	30,000	10,957
Non-Wage	62,228	29,971

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	370,666
	Ext Finance	0

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

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	420,000	210,000
<b>Total for Budget Output</b>	<b>420,000</b>	<b>210,000</b>
Wage	0	0
Non-Wage	420,000	210,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>882,894</b>	<b>263,446</b>
Wage	30,000	10,957
Non-Wage	482,228	239,971
GoU Dev	370,666	12,518
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3 forestry regulation and inspection visits, planting 500 trees, 1 stakeholder trainings and sensitizations on sustainable ENRM, Restoration of 1 wetland, 1 community training in natural resources management, 1 monitoring and evaluation of environmental compliance (enforcement and EIAs) and 1 training in Forestry management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	126,600
221011 Printing, Stationery, Photocopying and Binding	433	108
223001 Property Management Expenses	16,000	8,000
227001 Travel inland	23,684	7,566
<b>Total for Budget Output</b>	<b>280,117</b>	<b>142,274</b>
Wage	240,000	126,600
Non-Wage	40,117	15,675
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Land mapped for 250 CCOs in Kitumba&Buhara Sub counties  
Trained Area Land Committees, Compound maintenance & washroom cleaning conducted

Funds not yet released for incompleting activities ie  
Titling District lands  
(Kahungye HC11 & Rubaya HC1V

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
227001 Travel inland	3,000	1,401
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,401</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	3,000	1,401
GoU Dev	5,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>288,117</b>	<b>143,675</b>
Wage	240,000	126,600
Non-Wage	43,117	17,076
GoU Dev	5,000	0
Ext Finance	0	0

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

21 CBS staff paid monthly salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	55,746
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	54,996	23,111
227004 Fuel, Lubricants and Oils	5,544	2,770
<b>Total for Budget Output</b>	<b>264,540</b>	<b>81,627</b>
Wage	200,000	55,746
Non-Wage	64,540	25,881
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>264,540</b>	<b>81,627</b>
Wage	200,000	55,746
Non-Wage	64,540	25,881
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

70	Committee Monthly Meetings. Successfully coordinated both LLGs and HLGs District Budget Conference which was held on 8th November 2022.	Executed as planned
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1	Paid staff salaries. Prepared & submitted 1st Q1 reports for the FY 2022/2023 to MoFPED under PBS. Prepared & submitted BFP FOR FY2023/24 to MoFPED under PBS. Coordinated DTPC Meetings. Prepared BOQs for DDEG Projects. Conducted environmental screening	Executed as planned
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PIAP Output: 1801051103 Functional community information system at parish level.

67	67	done as planned
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

85	Prepared and Submitted District Administrative data Outlook to UBOS.	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	84,600	36,973
221002 Workshops, Meetings and Seminars	20,000	9,981
221009 Welfare and Entertainment	11,599	4,299
221011 Printing, Stationery, Photocopying and Binding	11,075	3,000
222001 Information and Communication Technology Services.	4,000	0
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	6,446	0
227001 Travel inland	24,000	16,283
227004 Fuel, Lubricants and Oils	17,446	5,844
<b>Total for Budget Output</b>	<b>186,166</b>	<b>81,380</b>
Wage	84,600	36,973
Non-Wage	70,674	32,691
GoU Dev	30,892	11,716

VOTE: 840 Kabale District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	186,16681,380
	Wage	84,60036,973
	Non-Wage	70,67432,691
	GoU Dev	30,89211,716
	Ext Finance	00



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

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	9,589
221011 Printing, Stationery, Photocopying and Binding	1,981	297
227001 Travel inland	5,000	3,500
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>42,981</b>	<b>14,386</b>
Wage	32,000	9,589
Non-Wage	10,981	4,797
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>42,981</b>	<b>14,386</b>
Wage	32,000	9,589
Non-Wage	10,981	4,797
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 840** Kabale District

Quarter 2

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Yes	SMEs Inspected, Mobilised, and Linked SMEs to relevant Authorities for technical guidance, Financial assistance, Value addition and certification. SMEs Trained . Estate 7 wine Producers, Estar wine, Jabecka wines and Maziba Cooperative Society.	Done as planned
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

1	5 SACCOs Mobilized, trained and recommended for the registration, Conducted annual general meetings in 60 PDM SACCOs of Kitumba, Kamuganguzi, Part of Buhara, Kaharo, Maziba, Rubaya, Kahungye, Ryakarimira, Kyanamira and katuna	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,122	2,650
<b>Total for Budget Output</b>	<b>4,122</b>	<b>2,650</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,122	2,650
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

55	1 meeting held with stakeholders of Kamuganguzi Sub-county and Katuna TC about the completion and utilization of Katuna Boarder export zone warehouse, Visited the Industrial hub and the facility will soon begin to admit leaners (Skills Development)	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	13,587

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	7,601	3,801
227004 Fuel, Lubricants and Oils	7,000	3,500
228001 Maintenance-Buildings and Structures	12,010	0
<b>Total for Budget Output</b>	<b>82,611</b>	<b>21,888</b>
Wage	50,000	13,587
Non-Wage	32,611	8,301
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>86,733</b>	<b>24,538</b>
Wage	50,000	13,587
Non-Wage	32,611	8,301
GoU Dev	4,122	2,650
Ext Finance	0	0

**VOTE: 840** Kabale District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	80	

**SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of public officer strained	Percentage	2000	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	2000	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of HR functions automated	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Revised Performance management tools in place	Number	1	Staff attendance monitored.

**VOTE: 840** Kabale District**Quarter 2****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	96	Vehicles maintained. Utility

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	Paid salaries for the quarter.

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
An updated debt management system in place	Yes/No	YES	Monitored & Inspected the

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	90	Attended Audit exit meeting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	90	11 DSC meetings held,120

**VOTE: 840** Kabale District

Quarter 2

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100%	1 meeting conducted ,1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	95	2 land board meetings

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	97	1 advert prepared and

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	97	paid staff salaries, updated

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	80	2 council meetings

**VOTE: 840** Kabale District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	26	1176 advisory farm visits

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	1	496 farmers trained in crop

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	20	5 Yield enhancing

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	100	

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	70	

**VOTE: 840** Kabale District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	50	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	90	Health promotion activities

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Blood products available	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of skills and competency based trainings	Percentage	85%	

**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	



**VOTE: 840** Kabale District

Quarter 2

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	82	

**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	100%	Paid primary school teachers

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	Paid salaries for all the

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
TVET Enrolment ('000)	Percentage	2	Disbursed funds to all the 2

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	1256120000	Carried out inspection and

**VOTE: 840** Kabale District**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	197	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Catchment and water source protection measures in rural	Number	3	Constructed piped water

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Paid natural resource

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of government land titled	Percentage	80	Land mapped for 250 CCOs

**VOTE: 840** Kabale District**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	District Executive committee

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	80	Committee Monthly

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	Paid staff salaries. Prepared

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	67	67

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	95	Prepared and Submitted

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	Successfully Conducted

**VOTE: 840** Kabale District

Quarter 2

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	Yes	SMEs Inspected, Mobilised,

**PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	4	5 SACCOs Mobilized,

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	70	1meeting held with

**VOTE: 840** Kabale District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236458 Buhara Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RweneHC II	RWENE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
Kafunjo HCII	KAFUNJO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
Buhara HC III	BUHARA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	4,124	2,993
BUHARA H/C III	BUHARA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	2,993
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENE P.S.	RWENE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,446	3,074
KACURO P.S.	Bugarama	Programme Conditional Grant - Non Wage Recurrent	NA	8,107	1,351
KABANYONYI P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	1,436
Nyabyondo P.S.	Ntarabana	Programme Conditional Grant - Non Wage Recurrent	NA	6,976	163
KIKYENKYE P.S.	KIKYENKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,266	1,044
NKUMBURA P.S.	Bugarama	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	1,487
MUYEBE P.S.	Muyebe	Programme Conditional Grant - Non Wage Recurrent	NA	10,891	1,815
KABAHESE P.S.	Rwene	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	1,595
KIJONJO P.S.	Ntarabana	Programme Conditional Grant - Non Wage Recurrent	NA	12,675	2,112
RWIRAGUJU P.S.	Bugarama	Programme Conditional Grant - Non Wage Recurrent	NA	7,629	1,271

**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>
<b>LCIII: 236458 Buhara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGARAMA P.S	Bugarama	Programme Conditional Grant - Non Wage Recurrent	NA	9,383	1,564
BUHARA P.S.	Buhara	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	1,619
KAGINA P.S.	Ntarabana	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	1,595
NYAKIGUGWE P.S.	NYAKIGUGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,616	1,936
KAKONDO P.S.	Ntarabana	Programme Conditional Grant - Non Wage Recurrent	NA	6,512	1,085
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHARA SEED SCHOOL	BUHARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	79,740	13,290
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kamabare-Muyebe c.o.u Road 3km	Kamabare, Muyebe	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,661	3,829
<b>Item: 282301 Transfers to Government Institutions</b>					
Kabanyonyi-Ruboroga-Rwamishekye road 9.3km	Kabanyonyi, Kafunjo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,300	0
Karweru-Rurema-Kamuronko road 9km	Karweru,Rurema	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236460 Ryakarimira Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000056 Data Management</b>					
<b>Item: 223006 Water</b>					
Water - System Fixtures, Fittings and Maintenance	Ryakarimira Land for Water Facilities	Transitional Conditional Grant - Development	To be procured	200,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	WalkWay at Rubay HC IV	Programme Conditional Grant - Development	N/A	20,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Construction of Staff Houses at Rubaya HC IV	Transitional Conditional Grant - Development	N/A	300,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rubaya HC IV	RUBAYA HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	39,913	14,967
Buramba HC II	BURAMBA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	2,993
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ryakarimira-Mukiyovu Road 6.3km	Ryakarimira, Mukiyovu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,100	0
Kahirirwe-Kasimba road 1.2km	Kahirirwe, Kasimba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,644	0

**VOTE: 840** Kabale District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236460 Ryakarimira Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ryakarimira mechanical imprest	Ryakarimira	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,915	0
Ryakarimira Administrative Costs	Ryakarimira	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,775	0
<b>LCIII: 236462 Katuna Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kamuganguzi HC III	KAMUGANGUZI HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	2,993
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATUNA P.S.	Kiniogo	Programme Conditional Grant - Non Wage Recurrent	NA	7,658	1,276
KAMUGANGUNZI P.S.	Kyonyo	Programme Conditional Grant - Non Wage Recurrent	NA	19,040	3,173
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGATA H S	KIGATA HS	Programme Conditional Grant - Non Wage Recurrent	NA	106,680	17,780



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236462 Katuna Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAKE BUNYONYI S S	LAKE BUNYONYI S S	Programme Conditional Grant - Non Wage Recurrent	NA	52,960	8,826
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Burambira-Mukarangye C.O.U Road 3km	Burambira, Mukarangye C.O.U	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,300	0
Kabarisa-Kikore Road Manual Maintainence 2km	Kabarisa, Kikore	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,467	0
Kakoma-Rutare Road 2km	kakoma, Rutare	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,327	0
Burambira-Mukarangye c.o.u road 1.5km mechanized	Burambira, Mukarangye c.ou	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,000	0
Hakabungo-Ryaruhinda-Rwemuhaga road 1.5km	Hakabungo,Ryaruhinda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,000	0
Mayengo-Kiniogo-Nyamirima-Kamuganguzi road 2km	Myengo, Kiniogo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	0
Nyinamuronzi-Karujanga Road 1km	Nyinamuronzi,Karuja nga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	0
Kamuganguzi-Kitojo Road 1km	Kamuganguzi, Kitojo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	0
mECHANICAL IMPREST KATUNA	Katuna	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,465	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236462 Katuna Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Administrative costs Katuna	katuna	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,539	0
<b>LCIII: 236464 Butanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HabubaleHC II	HABUBALE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
Butanda HC III	BUTANDA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	2,993
Kinyamari HC II	KINYAMARI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	773
Nyamiryango HC II	NYAMILYANGO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,496
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBUMBA P.S.	Bigaaga	Programme Conditional Grant - Non Wage Recurrent	NA	10,137	1,690
KAGOROGORO I P.S.	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	NA	9,847	1,641
KABAYA PARENTS P.S.	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	NA	6,150	1,025
RWANCERERE P.S.	Butanda	Programme Conditional Grant - Non Wage Recurrent	NA	9,543	1,129
NYAMIRYANGO P.S.	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	NA	5,947	991

**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>
<b>LCIII: 236464 Butanda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KINYAMARI P.S.	KINYAMARI	Programme Conditional Grant - Non Wage Recurrent	NA	9,557	1,593
RUTOJO P.S	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	NA	5,961	994
KAGOMA P.S	Butanda	Programme Conditional Grant - Non Wage Recurrent	NA	5,468	911
KABERE P.S.	Butanda	Programme Conditional Grant - Non Wage Recurrent	NA	6,251	1,042
BUTANDA P.S.	Butanda	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	1,576
KATOJO	Bigaaga	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	1,168
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWESASI SS	RWESASI SS	Programme Conditional Grant - Non Wage Recurrent	NA	35,200	5,867
RUBAYA S S	RUBAYA S S	Programme Conditional Grant - Non Wage Recurrent	NA	58,920	9,820
BUTANDA S S	BUTANDA S S	Programme Conditional Grant - Non Wage Recurrent	NA	21,280	3,547
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kekubo-Butanda s.s road 3km	Kekubo, Btanda s.s	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,337	2,667

**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>
<b>LCIII: 236464 Butanda Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Kagoma-Katete-Nkora Road 6km	Kagoma, Nkora	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	6,000
<b>LCIII: 236465 Rubaya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Staff Houses	Staff House at Kitooma HC III	Programme Conditional Grant - Development	N/A	170,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rwanyena HC II	RWANYENA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	773
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRWA P.S.	KIRWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,441	1,574
BURIMBA P.S.	Kitooma	Programme Conditional Grant - Non Wage Recurrent	NA	8,426	1,404
Kitooma P.S. Sechool	Kitooma	Programme Conditional Grant - Non Wage Recurrent	NA	12,602	2,100

**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>
<b>LCIII: 236465 Rubaya Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bushonga-Mukirindi-Habugarama Road 3km	Bushonga, Mukirindi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,950	2,974
<b>LCIII: 236466 Kaharo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Completion of Renovation at Nyakasharara HC II	Nyakasharara HC II Rnovation	Programme Conditional Grant - Development	N/A	14,198	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakasharara HC II	NYAKASHARARA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
Burambira HC II	BURAMBIRA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
Kaharo HC III	KAHARO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	2,993
Kyobugombe HC II	KYOBUGOMBE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,496
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITOHWA P.S.	Katenga	Programme Conditional Grant - Non Wage Recurrent	NA	6,657	1,110
KANSINGA P.S.	KAHARO	Programme Conditional Grant - Non Wage Recurrent	NA	8,731	1,455

**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>
<b>LCIII: 236466 Kaharo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATENGA P.S.	Katenga	Programme Conditional Grant - Non Wage Recurrent	NA	21,056	3,509
Kiheesi P.S.	Kitohwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,788	1,131
NYABITABO P.S.	Kaharo	Programme Conditional Grant - Non Wage Recurrent	NA	6,280	1,047
Kyobugombe P.S.	Burambira	Programme Conditional Grant - Non Wage Recurrent	NA	6,063	1,010
KIZINGA P.S.	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	1,073
NYAMIGOYE P.S.	Burambira	Programme Conditional Grant - Non Wage Recurrent	NA	6,614	1,102
NYAMUSHUNGWA P.S.	Kaharo	Programme Conditional Grant - Non Wage Recurrent	NA	9,876	0
RWESASI P.S.	Kaharo	Programme Conditional Grant - Non Wage Recurrent	NA	17,866	2,978
NTUNGAMO	Ntungamo	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	1,354
BUHUMBA P.S.	Katenga	Programme Conditional Grant - Non Wage Recurrent	NA	10,427	1,738
KAHARO P.S.	Kaharo	Programme Conditional Grant - Non Wage Recurrent	NA	6,411	1,068
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUGANGUZI JANAN LUWUM	KAMUGANGUZI JANAN LUWUM	Programme Conditional Grant - Non Wage Recurrent	NA	169,580	28,263
KAKOMO SS	KAKOMO S S	Programme Conditional Grant - Non Wage Recurrent	NA	90,080	15,013

**VOTE: 840** Kabale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236466 Kaharo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kayorero-Ntungamo-Kamafuni-Karorwa road 3km	Kayorero, Ntungamo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,862	2,930
<b>Item: 282301 Transfers to Government Institutions</b>					
Ahabuyonza-Ahakatindo road 2.3km	Ahabuyonza, Nyabitabo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,300	2,300
Kyobugombe-Katenga-Kitohwa road 9.4km	Kitohwa, Katenga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,400	0
Burambira-Buhumuriro road 6km	Burambira, Buhumuriro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	0
Omukikazi-Butore-Buhumuriro Road 10km	Omukikazi, Buhumuriro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	0
<b>LCIII: 236467 Kitumba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabindi HC II	KABINDI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
Bwama HC III	BWAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	2,993
Kakomo HC III	KAKOMO HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	39,913	14,967
KDA Staff Clinic HC II	KDA STAFF CLINIC	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,496
Kijurera HC II	KIJURERA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,496

**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>
<b>LCHII: 236467 Kitumba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mwisi P.S.	Kitumba	Programme Conditional Grant - Non Wage Recurrent	NA	14,386	2,398
BUKOORA P.S.	Bukoora	Programme Conditional Grant - Non Wage Recurrent	NA	12,095	2,016
BUFUKA P.S.	Mwendo	Programme Conditional Grant - Non Wage Recurrent	NA	5,686	948
KAKOMO P.S.	Mwendo	Programme Conditional Grant - Non Wage Recurrent	NA	8,658	1,443
BWAMA P.S.	Bwama	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	12,547
KINIOGO P.S.	Kitumba	Programme Conditional Grant - Non Wage Recurrent	NA	10,804	1,801
KASINDE P.S.	Bukora	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	1,153
KANYANKWANZI P.S.	Kitumba	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	1,223
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST FRANCIS COLL KYANAMIRA	ST FRANCIS COLL KYANAMIRA	Programme Conditional Grant - Non Wage Recurrent	NA	82,080	13,680
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kasinde- Mutaba road 3km	Kasinde, Mutaba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,475	2,736



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236467 Kitumba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Bushuro-Rwakahirwa-Rwene Road 16.4km	Bushuro, Rwene	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,400	0
Mwisi-Bugarama- Kabanyonyi road 13km	Mwisi, Bugarama	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,000	13,000
Kitumba-Habuhasha Road 6km	Kitumba, Katenga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	0
L. Bunyonyi-Kashambya Road 7.5km	L.Bunyonyi, Kashambya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,500	0
Monitoring, evaluation of DUCAR	Kabale HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,107	9,680
<b>LCIII: 236468 Kyanamira Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
opd construction at Muyumbu HCII	Muyumbu HCII	Programme Conditional Grant - Development	N/A	65,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyabushabi HC II	NYABUSHABI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
Kanjobe HC II	KANJOBE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
Kigata HC II	KIGATA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
Kyanamira HC III	KYANAMIRA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	2,993
Muyumbu HC II	MUYUMBU HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497

**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>
<b>LCHII: 236468 Kyanamira Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKAGYERA P.S.	NYAKAGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,847	1,474
Bugomora P.S.	Nyabushabi	Programme Conditional Grant - Non Wage Recurrent	NA	5,439	907
KIGATA P.S.	Kigata	Programme Conditional Grant - Non Wage Recurrent	NA	9,079	1,513
Nyabushabi P.S.	Nyabushabi	Programme Conditional Grant - Non Wage Recurrent	NA	9,412	1,569
KANJOBE P.S.	Kanjobe	Programme Conditional Grant - Non Wage Recurrent	NA	7,310	1,218
Rwababa Priamry School	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	NA	6,947	1,158
Kyeibale P.S	Kanjobe	Programme Conditional Grant - Non Wage Recurrent	NA	6,556	1,093
KYANAMIRA P.S.	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	NA	11,341	1,890
MUYUMBU P.S.	Muyumbu	Programme Conditional Grant - Non Wage Recurrent	NA	10,456	1,743
Nyamyerambiko P.S.	Nyabushabi	Programme Conditional Grant - Non Wage Recurrent	NA	10,833	1,806
Rubira P.S.	Katokye	Programme Conditional Grant - Non Wage Recurrent	NA	7,542	1,257
KITIBYA P.S.	Kigata	Programme Conditional Grant - Non Wage Recurrent	NA	6,875	1,146
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAHONDO S.S	KAHONDO S S	Programme Conditional Grant - Non Wage Recurrent	NA	44,960	7,493
KAMURONKO S.S	KAMURONKO S S	Programme Conditional Grant - Non Wage Recurrent	NA	58,680	9,780

**VOTE: 840** Kabale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236468 Kyanamira Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ahakishaha-Nyakagyera Road 4km	Ahakishaha, Nyakagyera	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,925	2,961
<b>Item: 282301 Transfers to Government Institutions</b>					
Kacuro-Kitibya Road 6km	Ruboroga, Kitibya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	0
Konyo-Nyamwerambiko road 8km	Konyo, Nyabushabi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,000	0
Konyo-Kyanamira road 2.3km	Konyo ,Kyanamira	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,300	0
Kigata Bridge	Kitibya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	0
<b>LCIII: 236469 Kamuganguzi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Construction of District Rukiko Hall	Transitional Conditional Grant - Development	N/A	400,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Power lines, Stations and Plants - Construction works	Pit Latrine at Kyasano HC II	Programme Conditional Grant - Development	To be procured	14,494	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236469 Kamuganguzi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasheregyenyi HC II	KASHEREGYENYI HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	2,993
Katenga HC II	Katenga HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
Kicumbi HC II	KICUMBI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
Kisaasa HC II	KISASAS HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,496
Kyasano HC II	KYASANO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,496
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTUUZA P.S.	Kyasano	Programme Conditional Grant - Non Wage Recurrent	NA	8,006	1,334
BURANGA P.S.	Buranga	Programme Conditional Grant - Non Wage Recurrent	NA	11,877	1,980
KASHEREGYENYI P.S.	KASHEREGYENYI	Programme Conditional Grant - Non Wage Recurrent	NA	6,846	1,141
MAYENGO P.S.	Mayengo	Programme Conditional Grant - Non Wage Recurrent	NA	8,586	1,431
BUNAGANA P.S	Katenga	Programme Conditional Grant - Non Wage Recurrent	NA	11,602	1,934
KICUMBI P.S.	Kicumbi	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	2,018
KYASANO P.S.	Kyasano	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	1,762
KIKOLE P.S.	Mayendo	Programme Conditional Grant - Non Wage Recurrent	NA	14,966	2,494
MUKARANGYE P.S.	Mayengo	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	1,189
Kisaasa P.S.	Kisaasa	Programme Conditional Grant - Non Wage Recurrent	NA	9,514	1,586

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236469 Kamuganguzi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST BARNABAS S S S KARUJANGA	ST, BERNABAS S S S KARUJANGA	Programme Conditional Grant - Non Wage Recurrent	NA	337,500	56,250
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Omukigoye-Rushebeya-Kabarisa Road 3km	Omukigoye, Kabarisa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,305	3,151
<b>Item: 282301 Transfers to Government Institutions</b>					
District Road Committee Operations	Kabale HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,107	14,616
Nyangoye-Rushongati-Katenga road 5km	Nyangoye- Rushongati	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	0
<b>LCIII: 236472 Maziba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Painting Services	Renovation of OPD at Rusikizi HC II	District Discretionary Equalisation Development Grant	N/A	20,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Phase II Construction of OPD at Nyanja HC III	Programme Conditional Grant - Development	N/A	65,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236472 Maziba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Staff Houses	Staff House at Kahondo HC III	Programme Conditional Grant - Development	N/A	170,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Karweru HC II	Karweru HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
Maziba HC IV	MAZIBA HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	39,913	14,967
Kigarama HC II	KIGARAMA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
NyanjaHC II	NYANJA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
Mukokye HC II	MUKOKYE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	773
RusikiziHC II	RUSIKIZI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
Kavu HC II	KAVU HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,496
Maziba HC II	MAZIBA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	773
Kahondo HC II	KAHONDO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	2,993
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Maziba Primary School	Transitional Conditional Grant - Development	To be procured	500,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIKOMERO P.S.	BIKOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,295	1,216

**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>
<b>LCHII: 236472 Maziba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUSIIKIZI	Kahondo	Programme Conditional Grant - Non Wage Recurrent	NA	8,542	1,424
MAZIBA P.S.	Maziba	Programme Conditional Grant - Non Wage Recurrent	NA	9,601	1,600
MUKOKI P.S.	Kavu	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	1,247
KENTARE P.S.	Nyanja	Programme Conditional Grant - Non Wage Recurrent	NA	5,033	839
Karweru P.S.	Karweru	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	1,965
Kahondo P.S.	Kahondo	Programme Conditional Grant - Non Wage Recurrent	NA	15,662	1,085
Kagunga P.S.	Kahondo	Programme Conditional Grant - Non Wage Recurrent	NA	13,530	2,255
BIRAMBO P.S.	Birambo	Programme Conditional Grant - Non Wage Recurrent	NA	11,674	1,946
OMUNKIRO P.S.	Kavu	Programme Conditional Grant - Non Wage Recurrent	NA	5,294	882
KAGONA P.S.	Kavu	Programme Conditional Grant - Non Wage Recurrent	NA	6,382	1,064
BWERA P.S.	Karweru	Programme Conditional Grant - Non Wage Recurrent	NA	7,788	1,298
KAVU P.S.	Kavu	Programme Conditional Grant - Non Wage Recurrent	NA	13,545	2,257
RUBOROGA P.S.	Karweru	Programme Conditional Grant - Non Wage Recurrent	NA	5,570	928
KAMURONKO P.S.	Maziba	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	1,448
KAFUNJO P.S.	Karweru	Programme Conditional Grant - Non Wage Recurrent	NA	10,210	1,702
KIGARAMA P.S.	Nyanja	Programme Conditional Grant - Non Wage Recurrent	NA	11,196	1,866
Karambwe P. School	Rugarama	Programme Conditional Grant - Non Wage Recurrent	NA	9,557	1,593
NYANJA P.S.	Nyanja	Programme Conditional Grant - Non Wage Recurrent	NA	10,732	1,789
RWAMBEHO P.S.	Kavu	Programme Conditional Grant - Non Wage Recurrent	NA	5,831	972

**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>
<b>LCIII: 236472 Maziba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMUKAGANA P.S.	Karweru	Programme Conditional Grant - Non Wage Recurrent	NA	11,384	1,897
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUKORE H S	RUKORE S S	Programme Conditional Grant - Non Wage Recurrent	NA	43,280	7,213
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kankondo Crossing	Kankondo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,696	3,347
<b>Item: 282301 Transfers to Government Institutions</b>					
Rwakijuma-Kahondo-Maziba Road 20km	Kahondo, Kigarama	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	0
Katukura-Karambwe-Rwanda Boarder Road 15km	Karambwe,Rwanda Boarder	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,000	0
Rwakihazi-Mukokye Market road 3km	Rwakihazi, Mukokye	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,000	0
Karambwe-Rwabaremera-Rusikizi road 3.3km	Karambwe, Rusikizi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,300	0
Omukabare- Mwendo-Mubira-Kigarama TC rOAD 11KM	Mwendo, Kigarama	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,000	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236472 Maziba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Nyamirima Bridge	Nyamirima	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,502	0
Kigarama-Kavu Road 13km	Kigarama, Kavu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	350,000	345,000
Rwakihazi-Mukokye Market road 3km	Rwakihazi, Mukokye	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	150,000	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Karambwe- Kyempogo- Butanga- Kihesi	Karambwe, Kyempogo, Butanga, Kihesi	District Discretionary Equalisation Development Grant	N/A	25,000	0
<b>LCIII: 272899 Kibuga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Karujanga HC II	KARUJANGA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBUGA P.S.	Kibuga	Programme Conditional Grant - Non Wage Recurrent	NA	10,790	1,798
KARUJANGA	Karujanja	Programme Conditional Grant - Non Wage Recurrent	NA	11,558	1,926

**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>
<b>LCHH: 272899 Kibuga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rutare P.S.	Rutare	Programme Conditional Grant - Non Wage Recurrent	NA	7,687	1,281
RUKORE P.S.	RUKORE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,094	1,682
KISIBO P.S.	Kisibo	Programme Conditional Grant - Non Wage Recurrent	NA	7,817	1,303
RWAZA P.S.	Kibuga	Programme Conditional Grant - Non Wage Recurrent	NA	8,354	1,392
NYINARUSHENGYE P.S.	Karujanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,832	1,472
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	St Barnbas Karujanga Multipurpose Hall Completion	Transitional Conditional Grant - Development	To be procured	250,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Kibuga-Ryakarimira Road 4km	Ryakarimira, Kibuga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,000	0
Karujanga-Kisibo road 2.5km	Karujanga, Kisibo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	105,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272900 Kahungye Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Muguri HC II	MUGURI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	773
Kahungye HC II	KAHUNGYE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	1,497
Kitooma HC II	KITOOMA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	2,993
Rubaya HC II	RUBAYA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	773
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBAYA P.S.	Kahungye	Programme Conditional Grant - Non Wage Recurrent	NA	9,340	1,557
RUSHABO P.S.	Buramba	Programme Conditional Grant - Non Wage Recurrent	NA	10,558	1,760
RWEMIHANGA P.S.	Rwemihanga	Programme Conditional Grant - Non Wage Recurrent	NA	6,773	1,129
KAHUNGYE P. S	Kahungye	Programme Conditional Grant - Non Wage Recurrent	NA	9,949	1,658
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURANGA SS	BURANGA S S	Programme Conditional Grant - Non Wage Recurrent	NA	49,780	8,297

**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>
<b>LCIII: 272900 Kahungye Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Rwenkrono-Nyombe-Kyevu-Kagoma road 24.3km	Nyombe, Kyevu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,300	11,554
Mukabaya-Rwemihanga-Biringo road 15.2km	Buramba, Rwemihanga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,200	0
Rwenkorongo-Kahungye-Nkora Road 30.3km	Rwenkrono,Kahungye	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	0
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Physical Planning District Wide	Transitional Conditional Grant - Development	N/A	300,000	0
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	N/A	12,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted ICT Services		District Unconditional Grant Non-Wage	N/A	2,000	750
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		District Unconditional Grant Non-Wage	N/A	16,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1787 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	16,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest		Locally Raised Revenues	To be procured	40,000	8,948
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - National Public Holidays		Locally Raised Revenues	N/A	14,682	6,525
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Lower Carder Staff Allowance		Locally Raised Revenues	N/A	28,000	6,885
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - End of Year Party		Locally Raised Revenues	N/A	20,000	10,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	N/A	6,037	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	16,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	N/A	12,000	4,000
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Management Skills Training	DDEG Capacity Building	District Discretionary Equalisation Development Grant	N/A	28,338	45,150
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation		District Unconditional Grant Non-Wage	N/A	5,000	2,225

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	N/A	13,689	6,844
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	10,786	4,045
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills		Locally Raised Revenues	N/A	10,000	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	30,000	11,250
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	11,000	4,125
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	10,000	3,750

**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>
<b>LCHH: S1787 Missing Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Suervision	Monitoring and Suervision	Programme Conditional Grant - Development	N/A	6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips		Programme Conditional Grant - Non Wage Recurrent	N/A	214,712	78,506
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	District Wide	Programme Conditional Grant - Development	To be procured	29,330	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention for 2021-22 Projects, Kahungye Nyanja Habubale Kavu Kyanamira maziba and Nyakasharara	Retention Payments	Programme Conditional Grant - Development	N/A	19,766	5,490
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Feasibility Studies or Screening of Projects - Appraisal	Buramba and Kaheregyenyi	Programme Conditional Grant - Development	N/A	38,000	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rushoroza HC IV	Rushoroza Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	121,659	46,318

**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>
<b>LCHH: S1787 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rugarama Hospital	Rugarama Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	121,659	46,318
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	UNICEF Funding	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	583,840	521,500
Travel Inland - Fuel	District Wide GAVI	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	441,000	0
Travel Inland - Field Work Expenses	WHO District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	1,323,000	486,015
Travel Inland - Mileage	Gavi District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,102,500	460,416
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Construction of 5 stance VIP latrine at 7 schools of karambwe, kirwa, kahungye, Rwaza, Nkumbura, Rutojo and Bunagana primary schools	VIP stance latrines districtwide	Programme Conditional Grant - Development	N/A	157,709	51,562
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUSAMBA P.S.	Musamba	Programme Conditional Grant - Non Wage Recurrent	NA	4,888	1,743



**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>
<b>LCHH: S1787 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kagorogoro II P.S.	Kagorogoro II P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,599	1,100
NYAMUCENGYERE P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,180	1,363
Kabirango P.S.	Kabirago	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	2,018
BIGAAGA P.S.	Bigaaga	Programme Conditional Grant - Non Wage Recurrent	NA	10,340	1,723
RWANYANA P.S.	Rwanyana	Programme Conditional Grant - Non Wage Recurrent	NA	29,567	4,928
MURUNGU PUBLIC P.S	MURUNGU PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,294	882
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	25,400	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Hornby H.S (wage only)	Hornby High School	Programme Conditional Grant - Non Wage Recurrent	NA	1,993	332
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUKORE COMMUNITY POLYTECHNIC	RUKORE POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent	NA	97,379	16,230
KIZINGA TECHNICAL SCHOOL	KIZINGA TECHNICAL	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	20,432

**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>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	N/A	35,142	6,024
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	To be procured	39,942	2,070
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Procurement of iron sheets	District Discretionary Equalisation Development Grant	N/A	20,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	40,357	10,085
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	To be procured	4,633	480
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	N/A	29,776	3,583

**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>
<b>LCHH: S1787 Missing Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	To be procured	27,019	10,456
<b>Service Area: 20 Urban Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
South Western Umbrella of Water and Sanitation	South Western Umbrella of Water and Sanitation	Support Services Conditional Grant - Non Wage Recurrent	N/A	420,000	157,500
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	To be procured	433	54
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	N/A	16,000	6,800
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	33,061	11,000
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	3,000	1,026

**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>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	N/A	26,624	9,600
Travel Inland - Field Work Expenses		Locally Raised Revenues	N/A	105,364	42,130
Travel Inland - Facilitation		Locally Raised Revenues	N/A	33,000	7,109
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	5,544	2,080
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	14,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	N/A	12,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Environmental Screening	District Discretionary Equalisation Development Grant	N/A	4,000	2,000
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	BOQs Preparation	District Discretionary Equalisation Development Grant	N/A	3,000	3,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
DDEG Monitoring	District Wide DDEG Monitoring	District Discretionary Equalisation Development Grant	N/A	6,446	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant	N/A	36,000	19,437

**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>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	PDM Data Collection and LLG Assessment	District Discretionary Equalisation Development Grant	N/A	24,000	20,148
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	N/A	20,000	0
Fuel, Oils and Lubricants - Fuel Expenses	LLG Assessment and PDM Data Collection	District Discretionary Equalisation Development Grant	N/A	10,892	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Tourism Profiling District Wide	District Discretionary Equalisation Development Grant	N/A	4,122	2,650
<b>LCIII: S237670 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Procurement of LCV Chairperson Furniture	District Discretionary Equalisation Development Grant	To be procured	20,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237670 Central Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles	District Headquarters	Programme Conditional Grant - Development	N/A	30,884	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Procurement of Laptop for Communications Officer	District Discretionary Equalisation Development Grant	N/A	4,000	0

