

VOTE: 841 Kabarole District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 841 Kabarole District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Rubaihayo Stephen
(Accounting Officer)

Signed on Date: 13-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	958,316	1,010,869	576,609	60%
Discretionary Government Transfers	4,131,038	4,131,038	2,065,519	50%
Conditional Government Transfers	24,637,115	25,806,401	12,069,461	49%
Other Government Transfers	939,705	939,705	530,903	56%
External Financing	504,809	504,809	80,081	16%
Total Revenues shares	31,170,983	32,392,823	15,322,572	49%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,772,356	1,796,356	838,421	47%
Tourism Development	18,595	18,595	8,297	45%
Natural Resources, Environment, Climate Change, Land and Water Management	664,370	664,370	262,965	40%
Private Sector Development	138,867	138,867	50,023	36%
Integrated Transport Infrastructure and Services	1,841,415	1,841,415	901,111	49%
Sustainable Urbanisation and Housing	73,080	73,080	14,364	20%
Digital Transformation	29,659	29,659	7,560	25%
Human Capital Development	20,487,424	21,656,710	7,920,264	39%
Public Sector Transformation	4,254,279	3,159,740	1,493,044	35%
Governance and Security	822,211	1,923,304	873,804	106%
Regional Balanced Development	720,392	732,392	308,227	43%
Development Plan Implementation	348,333	358,333	153,774	44%
Grand Total	31,170,983	32,392,823	12,831,855	41%
Wage	16,007,700	16,007,700	7,605,828	48%
Non-Wage Recurrent	9,139,871	9,231,425	4,009,045	44%
Domestic Devt	5,518,603	6,648,890	1,144,173	21%
External Financing	504,809	504,809	72,809	14%

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

The district had an approved budget of shs 31,170,983,000 billion shillings and during quarter one, the district received shs 15,322,572,000 billion shillings accounting for 49% of the approved budget which is slightly lower than the expected target of 50%, this was because only 50% of the development funds was released instead of 66% as is expected for development grants. The revenues were broken down as follows LRR (60%) of the planned annual LR budget; which is a good performance. Central government transfers had an average of 51.9% i.e. discretionary transfers (50%) and conditional transfers (49%), OGTs are at 56% and donor support stands at just 16% of the planned annual donor budget as no funds were received during the quarter hence the poor performance under donor funds category.

On expenditures side, cumulatively the district has disbursed and spent 12,833,183,000 billion to departments and LLGS which is 41% of the approved budget and spent 84% of the funds released to the district. It can be noted that over two billion shillings (16%) of the available funds were unspent and these funds mainly comprised of development funds, wage funds and exgratia for political leaders. Details of the departmental physical performance and unspent balances are

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	958,316	1,010,869	576,609	60%
Business licenses	70,000	70,000	57,806	83%
Land Fees	148,497	148,497	15,442	10%
Local Hotel Tax	15,000	15,000	2,479	17%
Local Services Tax-Payable By Individuals	90,147	90,147	82,134	91%
Market /Gate Charges	225,000	225,000	143,618	64%
Other fees e.g. street parking fees	150,000	150,000	172,958	115%
Other Royalties	140,000	140,000	10,900	8%
Property related Duties/Fees	119,671	119,671	91,272	76%
Discretionary Government Transfers	4,131,038	4,131,038	2,065,519	50%
District Discretionary Equalisation Development Grant	585,767	585,767	292,883	50%
District Unconditional Grant Non-Wage	839,240	839,240	419,620	50%
District Unconditional Grant Wage	2,510,393	2,510,393	1,255,196	50%
Urban Discretionary Equalisation Development Grant	53,038	53,038	26,519	50%
Urban Unconditional Non-Wage	142,601	142,601	71,300	50%
Conditional Government Transfers	24,637,115	25,806,401	12,069,461	49%
Programme Conditional Grant - Non Wage Recurrent	6,413,207	6,476,207	2,957,507	46%
Programme Conditional Grant - Development	4,411,786	5,518,072	2,205,893	50%
Programme Conditional Grant - Wage Recurrent	13,497,307	13,497,307	6,748,653	50%
Transitional Conditional Grant - Development	314,815	314,815	157,407	50%
Other Government Transfers	939,705	939,705	530,903	56%
GROW Project	16,000	16,000	0	0%
MOH Infrastructure Improvement	200,000	200,000	0	0%
Physical Planning	20,000	20,000	10,000	50%
Support to PLE (UNEB)	22,487	22,487	23,100	103%
Uganda Climate Smart Agricultural Transformation Project	225,001	225,001	127,748	57%
Uganda Road Fund (URF)	441,218	441,218	368,273	83%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	1,782	12%
External Financing	504,809	504,809	80,081	16%
Baylor International (Uganda)	20,000	20,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Cordaid-Uganda	184,809	184,809	44,036	24%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	36,045	24%
Total Revenues Shares	31,170,983	32,392,823	15,322,572	49%

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Cumulative Performance for Locally Raised Revenues

The district local government had an annual approved budget of shillings 958 million as locally raised revenues. The district has so far realized 576 million shillings representing 60% of the planned budget. The major revenue categories were other fees at 115%, Business licenses at 83%, LST at 91%, property related fees at 76% and Market charges at 64% while Land fees, Local hotel tax and other royalties were among the least performing revenue categories.

Cumulative Performance for Central Government Transfers

The district received 52% of the planned central government transfers with Discretionary transfers at 50% and conditional transfers at 49%. OGTs stand at 56% a from URF, Physical Planning, UNEB, UWEP and Climate Smart programme. This performance is attributed to release of development funds for Q1 and Q2 during the quarter.

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

The District had an approved budget of shillings 504.8 million as donor funds and cumulatively the district has received shs. 80 million shillings representing only 16% of the approved donor budget from Unicef (36 million) and Cordaid (44 million). it can be noted that the district did not receive any funds from Donors during the quarter.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,946,178	4,952,731	2,313,432	47%	1,382,755
Sub-Total	4,946,178	4,952,731	2,313,432	47%	1,382,755
Department: Finance					
10 Financial Management and Accountability (LG)	290,931	290,931	141,104	49%	70,958
Sub-Total	290,931	290,931	141,104	49%	70,958
Department: Statutory bodies					
10 Legislation and Oversight	724,042	736,042	298,196	41%	173,479
Sub-Total	724,042	736,042	298,196	41%	173,479
Department: Production and Marketing					
10 Agricultural Extension	1,586,956	1,586,956	655,820	41%	370,554
20 Agricultural Production	295,972	319,972	170,370	58%	160,564
30 Agricultural Value Chain Services	114,429	114,429	54,700	48%	27,900
Sub-Total	1,997,357	2,021,357	880,890	44%	559,018
Department: Health					
10 Primary HealthCare	8,385,386	8,385,386	2,802,327	33%	1,546,004
30 Health Management and Supervision	1,012,350	1,012,350	275,137	27%	133,731
Sub-Total	9,397,736	9,397,736	3,077,465	33%	1,679,735
Department: Education					
10 Pre-Primary and Primary Education	5,207,700	5,207,700	2,211,210	42%	1,086,485
20 Secondary Education	3,358,144	4,527,430	1,565,775	47%	831,636
30 Skills Development	1,122,107	1,122,107	560,946	50%	280,977
40 Education&Sports Management and Inspection	371,837	371,837	111,646	30%	73,723
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	10,062,788	11,232,074	4,450,577	44%	2,273,822
Department: Roads and Engineering					
10 Community Access Roads	1,841,415	1,841,415	901,111	49%	581,662
Sub-Total	1,841,415	1,841,415	901,111	49%	581,662
Department: Water					
10 Rural Water Supply and Sanitation	644,833	644,833	225,531	35%	178,487

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	644,833	644,833	225,531	35%	178,487
Department: Natural Resources					
10 Natural Resources Management	506,148	506,148	231,711	46%	124,358
Sub-Total	506,148	506,148	231,711	46%	124,358
Department: Community Based Services					
10 Community Mobilisation	124,415	124,415	62,156	50%	31,078
20 Empowerment and Mindset Change	166,916	166,916	61,568	37%	36,549
Sub-Total	291,332	291,332	123,724	42%	67,627
Department: Planning					
10 Planning and Statistics	170,669	180,669	67,267	39%	53,762
Sub-Total	170,669	180,669	67,267	39%	53,762
Department: Internal Audit					
10 Compliance	140,090	140,090	62,527	45%	31,639
Sub-Total	140,090	140,090	62,527	45%	31,639
Department: Trade, Industry and Local Development					
10 Commercial Services	157,463	157,463	58,320	37%	28,688
Sub-Total	157,463	157,463	58,320	37%	28,688
Grand Total	31,170,983	32,392,823	12,831,855	41%	7,205,989

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,013,231	4,019,785	2,024,628	50%	1,053,440
District Unconditional Grant Non-Wage	148,142	148,142	74,071	50%	37,036
District Unconditional Grant Wage	358,677	358,677	179,669	50%	90,000
Locally Raised Revenues	118,800	125,354	41,311	35%	23,580
Multi-Sectoral Transfers to LLGs_NonWage	743,136	743,136	407,338	55%	241,705
Programme Conditional Grant - Non Wage Recurrent	2,644,476	2,644,476	1,322,238	50%	661,119
Development Revenues	932,946	932,946	436,406	47%	407,053
District Discretionary Equalisation Development Grant	255,129	255,129	127,565	50%	127,565
External Financing	19,859	128,734	34,299	173%	4,946
Multi-Sectoral Transfers to LLGs_ExtFin	108,875	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	249,083	549,083	124,542	50%	124,542
Transitional Conditional Grant - Development	300,000	0	150,000	50%	150,000
Total Revenues Shares	4,946,178	4,952,731	2,461,033	50%	1,460,492
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	358,677	358,677	152,144	42%	77,686
Non Wage	3,654,554	3,661,108	1,792,478	49%	965,612
Development Expenditure					
Domestic Development	804,212	804,212	339,456	42%	339,456
External Financing	128,734	128,734	29352.968	23%	0
Total Expenditure	4,946,178	4,952,731	2,313,432	47%	1,382,755
C: Unspent Balances					
Recurrent Balances	1,053,440	2041431.60775	80,005		
Wage		90,000	27,525	-7,735,556%	
Non Wage		963,440	52,480	-186,444,165%	
Development Balances			67,596		
Domestic Development			62,650	-76,198,833%	
External Financing			4,946	-3,463,398%	
Total Unspent			147,601	-229,882,694%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Two of FY 2025/2026, Kabarole District Administration had an approved annual budget of UGX 4,946,178,000, revised to UGX 4,952,731,000. Cumulatively, the district received UGX 2,461,033,000, representing 50% of the approved budget. Of this, recurrent revenues amounted to UGX 2,024,628,000 (50%), largely from Programme Conditional Grants (UGX 1,322,238,000), Multi-Sectoral Transfers to LLGs – Non-Wage (UGX 407,338,000), District Unconditional Grants (Wage and Non-Wage), and Locally Raised Revenues (UGX 41,311,000). Development revenues totaled UGX 436,406,000 (47%), mainly from DDEG and Transitional Conditional Grant – Development, while external financing remained minimal.

Total cumulative expenditure by the end of Quarter Two was UGX 2,314,760,000, equivalent to 47% of the annual budget. Recurrent expenditure stood at UGX 1,945,951,000, with UGX 152,144,000 (42%) spent on wages and UGX 1,793,807,000 (49%) on non-wage recurrent activities. Development expenditure

Reasons for unspent balances on the bank account

The unspent balance of UGX 146,273,000 was recorded, mainly arising from recurrent non-wage and development components, largely due to timing differences in implementation and pending obligations expected to be addressed in subsequent quarters.

Highlights of physical performance by end of the quarter

During Quarter 2 of FY2025/2026, Kabarole District Administration demonstrated significant progress in enhancing its administrative capacity, human resource management, and service delivery mechanisms across the district and lower local government units. The department prioritized operational efficiency by ensuring timely payment of staff wages and salaries, facilitating payment of pensions, and providing comprehensive administrative support to departments and Lower Local Governments. These efforts aimed to maintain smooth district operations and support effective governance at all levels. Routine management and supervision activities were actively conducted to foster discipline, Internal processes were refined, particularly in records management and communication, to improve information flow, transparency, accountability, and decision-making, Regular supervision visits to lower local governments, operational continuity was supported by providing utilities, stationery, and fuel.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	290,931	290,931	144,304	50%	65,871
District Unconditional Grant Non-Wage	49,000	49,000	24,500	50%	12,250
District Unconditional Grant Wage	204,531	204,531	102,265	50%	51,132
Locally Raised Revenues	37,400	37,400	17,539	47%	2,489
Development Revenues	0	0	0	0%	0
Total Revenues Shares	290,931	290,931	144,304	50%	65,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,531	204,531	100,085	49%	50,551
Non Wage	86,400	86,400	41,019	47%	20,408
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,931	290,931	141,104	49%	70,958
C: Unspent Balances					
Recurrent Balances	65,871	140391.20925	3,200		
Wage		51,132	2,180	-5,055,141%	
Non Wage		14,739	1,020	-3,856,041%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,200	-14,044,536%	

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of UGX 65,871,000/= accounting for only 50% of the approved departmental budget. This release includes UGX 51,132,000/= as wage 50% of the approved budget released and UGX 12,250,000/= representing only 50% of the approved budget released and finally UGX 2,489,000/= making it 47% of the approved budget released as locally raised revenue of the approved budget.

The department has spent only 49% of the funds released in the quarter amounting to 70,958,000/=. This was spent as UGX 50,551,000/= taking 49% as wage and UGX 20,408,000/= taking 47% of the funds received during the quarter two as non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The balance on the account amounting to UGX 2,200,000/= is wage for some LLG staff that had not submitted audited books of Accounts and UGX 1,000,000/= recurrent activities that are undergoing to be paid in Third Quarter.

Highlights of physical performance by end of the quarter

The department paid monthly salaries to staff members, paid lunch allowance to support staff also the department Local Revenue mobilization & Collection, Preparing of annual financial statements, making reconciliations, updating of the revenue register, proper maintenance custody of financial records, Procurement of Fuel for entitled officers, procurement of office stationary, servicing and maintenance of ICT (IFMS) equipments, making of monthly financial reports, Filling of monthly tax return.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	678,790	690,790	355,693	52%	181,011
District Unconditional Grant Non-Wage	321,304	321,305	160,652	50%	80,326
District Unconditional Grant Wage	219,685	219,685	109,843	50%	54,921
Locally Raised Revenues	137,800	149,800	85,198	62%	45,763
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	724,042	736,042	378,319	52%	203,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,685	219,685	78,922	36%	42,151
Non Wage	459,105	471,105	207,474	45%	119,528
Development Expenditure					
Domestic Development	45,252	45,252	11,800	26%	11,800
External Financing	0	0	0	0%	0
Total Expenditure	724,042	736,042	298,196	41%	173,479
C: Unspent Balances					
Recurrent Balances	181,011	268956.95075	69,297		
Wage		54,921	30,921	-4,215,104%	
Non Wage		126,089	38,377	-17,062,367%	
Development Balances			10,826		
Domestic Development			10,826	-2,288,665%	
External Financing			0	0%	
Total Unspent			80,123	-29,615,967%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Statutory Bodies Department of Kabarole District during Quarter 2 of FY 2025/2026 received total cumulative releases of UGX 378,319,000, representing 52% of the approved annual budget of UGX 724,042,000. Of this amount, UGX 355,693,000 was from recurrent revenues while UGX 22,626,000 was released under development revenues. The recurrent revenues comprised the District Unconditional Grant (Non-Wage) amounting to UGX 160,652,000 (50%), the District Unconditional Grant (Wage) of UGX 109,843,000 (50%), and Locally Raised Revenues totaling UGX 85,198,000 (62%). Development funding under the District Discretionary Equalisation Development Grant amounted to UGX 22,626,000 (50%) of the approved development budget.

Total expenditure by the end of Quarter 2 amounted to UGX 298,196,000, representing 41% of the approved annual budget. This expenditure included UGX 78,922,000 (36%) spent on wages, UGX 207,474,000 (45%) on non-wage recurrent activities, and UGX 11,800,000 (26%) on domestic deve

Reasons for unspent balances on the bank account

he unspent funds on the department’s bank accounts during Quarter 2 of FY2025/2026 mainly comprise Ex-gratia payments for LC I and LC II chairpersons. These funds are categorized under recurrent expenditures and are released by the Ministry of Finance on a quarterly basis but are scheduled for payment in the fourth quarter as per the government’s disbursement plan. The funds are therefore not idle but reserved to cater for the planned Ex-gratia obligations to local council leaders at the end of the financial year, ensuring compliance with national guidelines and maintaining financial accountability.

Highlights of physical performance by end of the quarter

The District Council and its standing committees held regular meetings where important resolutions and ordinances guiding district operations were passed. The District Executive Committee (DEC) provided oversight and policy guidance, while the District Service Commission handled recruitment, staff confirmations, and disciplinary matters to strengthen human resource management. The District Public Accounts Committee reviewed audit reports and provided recommendations to improve financial accountability, and the District Land Board processed land applications in collaboration with the Physical Planning Office. The District Contracts Committee conducted bid evaluations and awarded contracts in line with PPDA guidelines, promoting transparency and compliance in procurement processes. Furthermore, wages for staff were fully paid, and allowances for councillors were disbursed, facilitating effective council operations and participation in statutory meetings.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,610,815	1,610,815	818,805	51%	365,348
Locally Raised Revenues	3,700	3,700	0	0%	0
Other Transfers from Central Government	225,001	225,001	127,748	57%	127,748
Programme Conditional Grant - Non Wage Recurrent	431,714	431,714	215,857	50%	0
Programme Conditional Grant - Wage Recurrent	950,400	950,400	475,200	50%	237,600
Development Revenues	386,542	410,542	268,734	70%	3,322
External Financing	8,896	8,896	3,322	37%	3,322
Locally Raised Revenues	153,197	177,197	153,187	100%	0
Programme Conditional Grant - Development	224,449	224,449	112,225	50%	0
Total Revenues Shares	1,997,357	2,021,357	1,087,539	54%	368,670
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	950,400	950,400	458,886	48%	232,583
Non Wage	660,415	660,415	242,961	37%	154,586
Development Expenditure					
Domestic Development	377,647	401,647	178,047	47%	170,852
External Financing	8,896	8,896	996.6	11%	997
Total Expenditure	1,997,357	2,021,357	880,890	44%	559,018
C: Unspent Balances					
Recurrent Balances	365,348	481151.53725	116,958		
Wage		237,600	16,314	501,688%	
Non Wage		127,748	100,644	-24,729,094%	
Development Balances			89,691		
Domestic Development			87,365	-23,160,401%	
External Financing			2,326	-543,728%	
Total Unspent			206,649	-87,720,329%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

A total of 558,573,732/= was released to the production department in quarter two 2025/2026 of which 64,241,492 for Agricultural Extension, 28,607,363 for Parish Coordination committees (PDCs) and Parish chiefs, 237,600,000 was wage, 127,747,952 was for Uganda climate Smart Agricultural Transformation project (UCSATP) and 100,376,925 was for Ugift Micro scale irrigation. A total expenditure of 513,982,144 was made. 1,000,000 was used to pay for electricity, 60,865,850/= was spent on farmer trainings and demonstrations, disease surveillance, farm visits, monitoring, Technical, Backstopping and support supervision of Extension staff; 27,900,000/= on facilitation of PDC meetings and payment of allowances for Parish Chiefs; 232,583,122 on payment of staff salaries, 42,468,522/= on implementation of UCSATP activities and 149,164,650/= on implementation of ugift microscale activities and payment of a service provider who installed irrigation systems

Reasons for unspent balances on the bank account

Funds meant for major development projects like the slaughter slab were not spent because the service provider reported and started work in the month of December. Also, funds for UCSATP project were released towards the end of Quarter 2.

Highlights of physical performance by end of the quarter

Production staff were paid salaries for 3 months; paid and acquired 1,134.7 units of electricity to run equipment in the department, 1 vehicles was serviced, 50 bags of fertilizer were procured, 631 farmer trainings and demonstrations were conducted, 161 farm visits were done; monitoring was conducted in 15 Lower Local Governments, fuel to facilitate implementation of extension related activities was procure, PDC meetings in parishes were, facilitated, parish chiefs were paid their allowances, 2 radio talk shows on Micro scale irrigation were held, and 3 micro irrigation demos sites was done and installation of 6 irrigation systems was completed. under UCSATP, Farmer group mobilization, Farmer group profiling; farmer trainings on Sustainable Land Management (SLM) technologies; Making of Production Plans and Farmer trainings on climate smart technologies were conducted.

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,719,603	5,719,603	2,755,401	48%	1,378,751
District Unconditional Grant Non-Wage	5,900	5,900	2,950	50%	1,475
District Unconditional Grant Wage	412,465	412,465	206,233	50%	103,116
Locally Raised Revenues	13,000	13,000	2,100	16%	2,100
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	612,863	612,863	306,431	50%	153,216
Programme Conditional Grant - Wage Recurrent	4,475,375	4,475,375	2,237,687	50%	1,118,844
Development Revenues	3,678,133	3,678,133	1,715,111	47%	1,679,067
External Financing	320,000	320,000	36,045	11%	0
Programme Conditional Grant - Development	3,358,133	3,358,133	1,679,067	50%	1,679,067
Total Revenues Shares	9,397,736	9,397,736	4,470,513	48%	3,057,817
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,887,840	4,887,840	2,436,642	50%	1,215,256
Non Wage	831,763	831,763	308,968	37%	161,949
Development Expenditure					
Domestic Development	3,358,133	3,358,133	295,809	9%	295,809
External Financing	320,000	320,000	36044.712	11%	6,720
Total Expenditure	9,397,736	9,397,736	3,077,465	33%	1,679,735
C: Unspent Balances					
Recurrent Balances	1,378,751	2805906.3942505	9,791		
Wage		1,221,960	7,277	-261,694,118,642,859,200%	
Non Wage		156,791	2,513	-36,712,208%	
Development Balances			1,383,257		
Domestic Development			1,383,257	-51,782,692%	
External Financing			0	-8,672,000%	
Total Unspent			1,393,048	-304,688,648%	

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

A total of shs 4,470,513 (48%) out of the approved budget of shs 9,397,736,000. Recurrent Revenues: UGX 2,755,401 (48% of the approved recurrent budget of UGX 5,719,603,000), District Unconditional Grant Non-Wage: UGX 2,950,000, District Unconditional Grant Wage: UGX 206,233,000, Programme Conditional Grant - Non-Wage Recurrent: UGX 306,431,000, Programme Conditional Grant - Wage Recurrent: UGX 2,237,687,000, Locally Raised revenue: shs2,100,000. Development Revenues: UGX 1,715,111,000 (47% of the approved development budget of UGX 3,678,133,000). External Financing: UGX 36,045,000. Programme Conditional Grant – Development: 1,679,067,000. No funds were received for Other Transfers from Central Government.

Expenditure of shs3,077,465,000 representing 33% of the approved budget. Recurrent Expenditure included Wage: 50%-2,436,642,000 and non-wage:37%- UGX 308,968,000. Development Expenditure included (Domestic Development: 9%-shs295,809,000 and external Financing: 11%-UGX 36,044,712)

Reasons for unspent balances on the bank account

The unspent balances are majorly capital development funds for solar power systems, motorised boreholes in health facilities and completion of health facility upgrades

Highlights of physical performance by end of the quarter

Kitule HCIII completion is at 90%, completion expected to start Early February while it’s retention wall is at 90%, however, it has attracted more workers due to loose soils. Nsorro HCII upgrade was commissioned in December and levelling has been done. TSS Providing technical guidance to all healthcare facilities and staff, conducting regular supervisory visits to ensure adherence to standards and guidelines and mentoring healthcare workers to enhance their skills and competencies, continued community engagement through community Barazas in three sub counties. Drugs and vaccines have been delivered to facilities through last mile delivery strategy.

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,662,496	9,725,496	4,596,781	48%	2,063,617
District Unconditional Grant Non-Wage	5,900	5,900	2,950	50%	1,475
District Unconditional Grant Wage	59,197	59,197	29,599	50%	14,799
Locally Raised Revenues	6,360	6,360	6,360	100%	6,360
Other Transfers from Central Government	22,487	22,487	23,100	103%	23,100
Programme Conditional Grant - Non Wage Recurrent	1,497,020	1,560,020	499,007	33%	0
Programme Conditional Grant - Wage Recurrent	8,071,532	8,071,532	4,035,766	50%	2,017,883
Development Revenues	400,292	1,506,579	200,146	50%	200,146
Programme Conditional Grant - Development	400,292	1,506,579	200,146	50%	200,146
Total Revenues Shares	10,062,788	11,232,074	4,796,927	48%	2,263,764
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,130,730	8,130,730	3,812,321	47%	2,028,677
Non Wage	1,531,766	1,594,766	484,556	32%	91,445
Development Expenditure					
Domestic Development	400,292	1,506,579	153,700	38%	153,700
External Financing	0	0	0	0%	0
Total Expenditure	10,062,788	11,232,074	4,450,577	44%	2,273,822
C: Unspent Balances					
Recurrent Balances	2,063,617	4522111.17625	299,904		
Wage		2,032,682	253,043	-202,867,744%	
Non Wage		30,935	46,860	-46,044,199%	
Development Balances			46,447		
Domestic Development			46,447	-435,978,301,253,415,550%	
External Financing			0	0%	
Total Unspent			346,350	-442,793,966%	

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

The Department received a cumulative total revenue amounting to UGX 2,263,764,000/= which is 48% of the approved departmental budget released. This quarter release includes District Unconditional Grant (Wage) = 14,799,319= at 50%, District unconditional Grant (Non-Wage) Recurrent UGX 1,475,000/= accounting for 50%, Sector Conditional Grant (Wage) Recurrent Shs. 2,017,883.073/= thus 50%, Other Transfers from Central Government UGX 23,100,000/= thus 103%, locally raised revenue UGX 6,360,000/= thus 100% and finally UGX 200,146,000/= as development Grant

The department spent an overall amount UGX 2,273,822,000/= thus 44% of the total revenue received, this includes UGX 2,028,677,000/= as wage and UGX 91,445,000/= as non-wage expenditure and UGX 153,700,000/= as development grant.

Reasons for unspent balances on the bank account

The remaining balance on the account amounting UGX 346,350,000/= is for UGX 46,447,000/= development projects under construction, and UGX 253,043,000/= for wages for staff under recruitment process.

Highlights of physical performance by end of the quarter

The department paid all staff salaries, paid lunch allowances to support staff procured fuel for entitled staff procured office stationary, conducted PLE and UNEB examinations, conducted support supervision and inspection of schools both primary and secondary, transferred UPE and USE grants to schools' construction of a 2-classroom block in kasenda P/S, construction of a 2-classroom block at Hope P/S

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,841,415	1,841,415	1,066,001	58%	651,906
District Unconditional Grant Non-Wage	5,900	5,900	2,950	50%	1,475
District Unconditional Grant Wage	389,556	389,556	194,778	50%	97,389
Locally Raised Revenues	4,741	4,741	0	0%	0
Other Transfers from Central Government	441,218	441,218	368,273	83%	303,042
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,841,415	1,841,415	1,066,001	58%	651,906
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	389,556	389,556	166,742	43%	81,433
Non Wage	1,451,859	1,451,859	734,369	51%	500,228
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,841,415	1,841,415	901,111	49%	581,662
C: Unspent Balances					
Recurrent Balances	651,906	1115407.42425	164,890		
Wage		97,389	28,037	-8,143,350%	
Non Wage		554,517	136,854	-93,103,965%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			164,890	-89,459,169%	

Summary of Department Revenues and Expenditure by Source

During the reporting period, the department received UGX 250,000,000 as a Road Maintenance Grant, representing 50% of the approved annual allocation. Of the total annual Uganda Road Fund (URF) budget of UGX 441,217,515 for non-wage road maintenance activities, UGX 368,272,951 was received, accounting for 83.5% of the budget. Of this amount, UGX 274,851,701 was transferred to Lower Local Governments (LLGs) to support road maintenance and bottleneck removal. In addition, UGX 85,308,015 was spent on staff salaries against an approved annual wage budget of UGX 394,556,420, representing 22% of the wage allocation.

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds comprised encumbered balances earmarked for the supply of fuel and materials for ongoing road construction works, which had been committed but not yet paid by the close of the reporting period. In addition, the implementation of some planned road works was delayed due to heavy rains experienced during the quarter.

Highlights of physical performance by end of the quarter

The department carried out periodic maintenance on 8.4 km of roads, including Mpinga–Bulyambuzi–Nyantabooma and Kijura Road (Kasesenge–Kabende Centre). Additionally, mechanised routine maintenance was undertaken on 28.8 km of roads, covering Isunga–Rwaihamba, Kabata–Mahoma, Mukonomura–Buhara, Hakigere–Buhara–Kyakagusa, Bulyambuzi–Mugamba–Nyakabira, and Rutoma–Nteza.

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,107	201,107	100,294	50%	44,510
District Unconditional Grant Wage	131,106	131,106	65,553	50%	32,776
Locally Raised Revenues	980	980	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,022	69,022	34,741	50%	11,734
Development Revenues	443,726	443,726	221,863	50%	221,863
Programme Conditional Grant - Development	428,911	428,911	214,455	50%	214,455
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	644,833	644,833	322,157	50%	266,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,106	131,106	65,498	50%	32,749
Non Wage	70,002	70,002	34,709	50%	20,415
Development Expenditure					
Domestic Development	443,726	443,726	125,323	28%	125,323
External Financing	0	0	0	0%	0
Total Expenditure	644,833	644,833	225,531	35%	178,487
C: Unspent Balances					
Recurrent Balances	44,510	103441.032	86		
Wage		32,776	55	-3,274,917%	
Non Wage		11,734	32	-3,779,805%	
Development Balances			96,540		
Domestic Development			96,540	-27,478,604%	
External Financing			0	0%	
Total Unspent			96,626	-22,286,685%	

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

The department received a total revenue of UGX 266,373,000/= accounting for only 50% of the approved departmental budget. This release includes UGX 32,776,000/= as wage (50%) and UGX 11,734,000/= representing only 50% of the approved budget as Sector conditional non-wage and Finally UGX 221,863,000/= representing 50% of the approved budget released for sector development Grant.

The department has spent only 35% of the funds released in the quarter amounting to 178,487,000/=. This was spent as UGX 32,749,000/= taking 50% as wage and UGX 20,415,000/= taking 50% of the funds received during the quarter two as non-wage recurrent expenditure and UGX 125,323,000/= as development expenditure.

Reasons for unspent balances on the bank account

The balance on the account amounting to UGX 96,540,000/= is for development expenditure for the water projects undergoing to be paid third quarter.

Highlights of physical performance by end of the quarter

The department paid monthly salaries to staff members, paid lunch allowance to support staff also the department, held quarterly two coordination and extension meetings at the district, the department also paid for the extension of piped water from Harukwora trading center to Bulyambuzi trading center, Desk appraisal of water projects, sanitation and hygiene activities conducted and also environmental screening of water projects done

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	438,969	438,969	216,211	49%	108,784
District Unconditional Grant Non-Wage	5,900	5,900	2,950	50%	1,475
District Unconditional Grant Wage	353,260	353,260	176,630	50%	88,315
Locally Raised Revenues	6,900	6,900	0	0%	0
Other Transfers from Central Government	20,000	20,000	10,000	50%	10,000
Programme Conditional Grant - Non Wage Recurrent	52,909	52,909	26,631	50%	8,994
Development Revenues	67,180	67,180	16,414	24%	16,414
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
External Financing	47,180	47,180	6,414	14%	6,414
Total Revenues Shares	506,148	506,148	232,625	46%	125,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,260	353,260	176,483	50%	88,241
Non Wage	85,709	85,709	38,813	45%	19,702
Development Expenditure					
Domestic Development	20,000	20,000	10,000	50%	10,000
External Financing	47,180	47,180	6414.438	14%	6,414
Total Expenditure	506,148	506,148	231,711	46%	124,358
C: Unspent Balances					
Recurrent Balances	108,784	217685.76865	914		
Wage		88,315	147	-8,824,150%	
Non Wage		20,469	767	-82,258,483,864%	
Development Balances			0		
Domestic Development			0	-1,490,000%	
External Financing			0	-988,878%	
Total Unspent			914	-23,045,873%	

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

The department received funding from six of the seven planned revenue sources. The District Unconditional Grant (Wage) supported staff salaries with an expenditure of UGX 176,630,000, representing 50% of the annual budget. The District Unconditional Grant (Non-Wage) facilitated Physical Planning Office operations, spending UGX 2,950,000, also at 50% performance. The Programme Conditional Grant (Non-Wage Recurrent) supported environment and forestry management activities, with UGX 26,631,000 spent, achieving 50% budget performance. Other transfers from the central government amounted to UGX 10,000,000, representing 50% budget absorption. The District Discretionary Equalisation Development Grant supported the titling of government land with an expenditure of UGX 10,000,000, equivalent to 50% performance. External financing recorded UGX 6,414,000 to cater for CORDAID bonuses, representing 15% performance. No releases were realised from locally raised revenues, resulting in 0% performance.

Reasons for unspent balances on the bank account

UGX 914,000 was not spent due to perhaps late requisition of the released funds

Highlights of physical performance by end of the quarter

During the quarter, staff salaries were paid for all three months. One departmental meeting and one joint UGIFT project monitoring exercise were conducted. Two tree nurseries in Karangura and Fort Portal were supervised, distributing 82,911 seedlings to farmers and restoring about 74.6 ha. UGIFT sites including Kituule HC III and Kicwamba Seed School were monitored. Restoration works covered 2 ha of wetland buffer at Rwebikere Crater Lake (Kicwamba) and 1.1 km of degraded riverbanks in Mugusu and Kasenda Town Councils. Six environmental compliance inspections were conducted, and eight improvement notices issued in Hakibaale and Harugongo. Two Physical Planning Committee meetings, five radio programmes on VOT FM, and seven community sensitisation meetings were held. Fifteen land compliance inspections were carried out, capacity building for Lower Physical Planning Committees was undertaken, and titling of government land in Busoro is ongoing.

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	291,332	291,332	129,748	45%	66,165
District Unconditional Grant Non-Wage	5,900	5,900	2,950	50%	1,475
District Unconditional Grant Wage	191,677	191,677	95,839	50%	47,919
Locally Raised Revenues	10,000	10,000	2,800	28%	1,800
Other Transfers from Central Government	31,000	31,000	1,782	6%	1,782
Programme Conditional Grant - Non Wage Recurrent	52,754	52,754	26,377	50%	13,189
Development Revenues	0	0	0	0%	0
Total Revenues Shares	291,332	291,332	129,748	45%	66,165
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,677	191,677	89,815	47%	44,908
Non Wage	99,654	99,654	33,909	34%	22,719
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	291,332	291,332	123,724	42%	67,627
C: Unspent Balances					
Recurrent Balances	66,165	140459.58925	6,023		
Wage		47,919	6,023	-4,490,763%	
Non Wage		18,245	0	-4,745,020%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,023	-12,306,267%	

Summary of Department Revenues and Expenditure by Source

The department received unconditional grant non wage of 2,950,000 (50%), unconditional grant wage of 95,839,000 (50%), Local revenue of 2,800,000 (28%), other transfers from central Government -1,782,000 (6%) conditional grant - non wage recurrent of 26,377,000(50%). on expenditure, wage was 89,815,000 (47%), non wage at 33,909,000(34%),

Reasons for unspent balances on the bank account

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Wage awaiting staff recruitment for the unfilled vacancies

Highlights of physical performance by end of the quarter

Probation office conducted the quarterly DAC meeting with stakeholders, conducted women council executive meeting, conducted the handover ceremony of the youth council members, conducted one department meeting and conducted elderly and PWDs executive meeting, Labour inspections were conducted in 8 factories of Kiko, Kijura, Busoro and Rwengaju sub counties.

VOTE: 841 Kabarole District**Quarter 2****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	101,328	111,328	47,328	47%	25,600
District Unconditional Grant Non-Wage	40,510	40,510	20,255	50%	10,128
District Unconditional Grant Wage	43,113	43,113	21,557	50%	10,778
Locally Raised Revenues	17,705	27,705	5,516	31%	4,694
<i>Development Revenues</i>	69,341	69,341	34,671	50%	34,671
District Discretionary Equalisation Development Grant	69,341	69,341	34,671	50%	34,671
Total Revenues Shares	170,669	180,669	81,998	48%	60,270
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	43,113	43,113	12,065	28%	6,033
Non Wage	58,215	68,215	25,164	43%	17,692
<i>Development Expenditure</i>					
Domestic Development	69,341	69,341	30,038	43%	30,038
External Financing	0	0	0	0%	0
Total Expenditure	170,669	180,669	67,267	39%	53,762
C: Unspent Balances					
<i>Recurrent Balances</i>	25,600	57286.0265	10,098		
Wage		10,778	9,491	-231,047,999,33 3,463,040%	
Non Wage		14,822	607	-4,032,686%	
<i>Development Balances</i>			4,633		
Domestic Development			4,633	-4,477,655%	
External Financing			0	0%	
Total Unspent			14,731	-6,666,433%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of shs. 81,998,000 million shillings which is just 48% of the approved budget which is slightly less than the expected performance of 50% and this is because of under allocation of Local revenue funds to the department. On the expenditure, the department has so far spent only 8% of the approved budget and 62% of the released funds were spent. This under performance is attributed to inadequate staffing in the department to absorb the wage component which has the biggest share of the unspent balances whereas the non wage balances were meant for conducting the district Budget conference in second quarter.

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds are meant for salaries for the District Planner yet to be recruited and the development funds for procurement of a heavy duty photocopier once all the funds are released.

Highlights of physical performance by end of the quarter

Budget performance PBS report for Q1 2025/26 prepared, BFP for 2026/27 prepared, 3 TPCs conducted, staff salaries for Q2 paid, District and LLG national assessment coordinated , District, LLGs (Parish chiefs/Town Agents, CDOs and HODs trained on the State of the Parish Economy and Assets register (SPEAR) Tool, SPEAR data collection supervised, reviewed and work plan preparation. Draft five year development plan finalised, DNCC meetings conducted, monitored DDEG projects at District and LLG level. LLG staff trained in preparing performance improvement plans for their respective entities in for improved performance.

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,090	140,090	64,555	46%	30,903
District Unconditional Grant Non-Wage	57,000	57,000	28,500	50%	14,250
District Unconditional Grant Wage	66,610	66,610	33,305	50%	16,653
Locally Raised Revenues	16,480	16,480	2,750	17%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	140,090	140,090	64,555	46%	30,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,610	66,610	33,277	50%	16,639
Non Wage	73,480	73,480	29,250	40%	15,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	140,090	140,090	62,527	45%	31,639
C: Unspent Balances					
Recurrent Balances	30,903	68911.2455	2,028		
Wage		16,653	28	-1,663,869%	
Non Wage		14,250	2,000	-3,547,750%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,028	-6,221,835%	

Summary of Department Revenues and Expenditure by Source

The Internal Audit Department of Kabarole District during Quarter 2 of FY 2025/2026 received total cumulative releases of UGX 64,555,000, representing 46% of the approved annual budget of UGX 140,090,000. All the revenues received were from recurrent sources, with no development funding released during the period. The recurrent revenues comprised the District Unconditional Grant (Non-Wage) amounting to UGX 28,500,000 (50%), the District Unconditional Grant (Wage) of UGX 33,305,000 (50%), and Locally Raised Revenues totaling UGX 2,750,000 (17%) of the approved locally raised revenue budget.

Reasons for unspent balances on the bank account

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter, the department had an unspent balance of UGX 2,028,000, all of which related to recurrent expenditure. The unspent balance was mainly attributed to repair of the vichicle which is still pending

Highlights of physical performance by end of the quarter

Total expenditure by the end of Quarter 2 amounted to UGX 62,527,000, translating to 45% of the approved annual budget. This expenditure comprised UGX 33,277,000 (50%) spent on wages and UGX 29,250,000 (40%) on non-wage recurrent activities audit of health centre 12 in number. No expenditure was recorded under development, as no development funds were budgeted or released for the department during the quarter.

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,463	157,463	75,301	48%	37,236
District Unconditional Grant Non-Wage	11,500	11,500	5,750	50%	2,875
District Unconditional Grant Wage	80,513	80,513	39,927	50%	19,798
Locally Raised Revenues	13,000	13,000	3,400	26%	1,450
Programme Conditional Grant - Non Wage Recurrent	52,449	52,450	26,225	50%	13,112
Development Revenues	0	0	0	0%	0
Total Revenues Shares	157,463	157,463	75,301	48%	37,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,513	80,513	22,946	28%	10,749
Non Wage	76,950	76,950	35,374	46%	17,938
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	157,463	157,463	58,320	37%	28,688
C: Unspent Balances					
Recurrent Balances	37,236	68053.28	16,981		
Wage		19,798	16,980	-1,107,912%	
Non Wage		17,437	1	-3,700,138%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,981	-5,794,776%	

Summary of Department Revenues and Expenditure by Source

The department received and spent a total of UgX 32,050,008 with the largest component being General staff salaries at UgX16,062,622, representing roughly half of the total expense. Other funds were allocated monthly to market expansion and outreach, with Trade Development consuming UgX 7,500,000, and the combined promotional efforts of Promotion and marketing (UgX 2,698,864) and Domestic Promotion (UgX 5,788,522) and all activities are done every quarter.

Reasons for unspent balances on the bank account

VOTE: 841 Kabarole District

Quarter 2

SECTION B : Summary by Department

The total funds received for the reporting period were fully expended in alignment with the approved budget and work plan, except for wage as the Department still lack a DCO who is yet to be recruited following the mandatory retirement of the incumbent.

Highlights of physical performance by end of the quarter

Generally, the performance focused heavily on both internal administrative functions and external development work. Internally, the department maintained strong operational consistency by ensuring the payment of monthly staff salaries and a high frequency of managerial oversight, as evidenced by weekly Senior Management meetings. The staff also actively participated in inter-departmental planning and governance through attendance at both the Sectoral and Technical Planning Committee meetings. Externally, significant progress was made in economic development and data collection, specifically by completing the profiling of all District Small and Medium Enterprises (SMEs) and updating the Tourism profile. This foundational work was further solidified by profiling the District cooperative societies, providing a comprehensive, updated database for local economic sectors.

VOTE: 841 Kabarole District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Procurement of Cabins, Motor vehicle maintenance, procurement of tyres and transfers to LLGs	NA
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Procurement of filling cabins, Monitoring and supervision done, Procurement of tyres, Motor vehicle maintenance, transfer of funds to LLGs done	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,859	0
228002 Maintenance-Transport Equipment	4,000	0
312231 Office Equipment - Acquisition	5,000	0
Total for Budget Output	19,859	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	19,859	0

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Digital technologies integrated into all aspects of the LG	NA
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Coordination, monitoring and supervision of ICT infrastructure in the LG	NA
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Payment for soft ware licenses	NA
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payment of hard ware supplies	NA
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NA	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	2,750
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	1,000
Total for Budget Output	9,800	3,750
Wage	0	0
Non-Wage	9,800	3,750

VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

	NA		
Facilities management expenses paid, maintenance and management of office spaces for functionality, efficiency and conduciveness	NA		
Facilities management expenses paid, maintenance and management of office spaces for functionality, efficiency and conduciveness	NA	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	16,556	0
225204 Monitoring and Supervision of capital work	306,443	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	10,000	0
263402 Transfer to Other Government Units	699,948	0
Total for Budget Output	1,038,947	1,000
	Wage	0
	Non-Wage	705,948
	GoU Dev	235,011
	Ext Finance	97,987

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

BFP prepared, Quartely Reports prepared, Monitoring and supervision done	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,167	2,200
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	13,167	3,950
	Wage	0
	Non-Wage	13,167
	GoU Dev	0

VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and Disposal services coordinated. Printing, stationary, photocopying and blinding services for contracts, and other documents paid, staff welfare and entertainment paid, advertismment and pulblic relations costs paid, fuel, lubricants and oil fees paid to facilitate travels within and outside the district, submission of reports

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	16,000	2,500
Wage	0	0
Non-Wage	16,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

ecords management coordinated in the LG through storage and maintenance, creation and reciept and access and retrieval

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	5,700	900
227001 Travel inland	2,000	600
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	12,068	2,592
Wage	0	0
Non-Wage	12,068	2,592
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 841

Kabarole District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication and Public relations coordinated in the LG NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	1,000
227001 Travel inland	2,000	500
Total for Budget Output	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of Staff salaries, pension and gratuity, payroll verification, Verification of pension claims, Updating pensioners payroll NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	358,677	77,686
221011 Printing, Stationery, Photocopying and Binding	1,540	800
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,200	800
273104 Pension	2,272,869	587,415
273105 Gratuity	371,607	72,300
Total for Budget Output	3,009,894	739,501
Wage	358,677	77,686
Non-Wage	2,651,216	661,814
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

LG organisational structures improved, work processes modernized, accountability and transparency established NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,960	0
227001 Travel inland	8,000	746

VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	1,500
263402 Transfer to Other Government Units	43,187	0
Total for Budget Output	92,147	2,246
Wage	0	0
Non-Wage	57,187	2,246
GoU Dev	24,072	0
Ext Finance	10,887	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Cordination, supervision of lower local governments	NA	NA
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PIAP Output: 14060105 Human Resources managed

Fuel costs for coordination, monitoring and supervision paid	NA
Monitoring and supervision of LLGs, schools and health facilities	NA
Airtime and data costs for coordination paid	NA
Stationary, Printing, Photocopying and Binding costs paid	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	767	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,656	828
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	13,823	2,428
Wage	0	0
Non-Wage	13,823	2,428
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 841 Kabarole 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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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Facilities well maintained and clean, Efficiency in the execution of duties ensured, Legal services provided. Guard and security ensured, Coordination of government programs made, Monitoring and supervision made. Lighting of premises ensured. Repair and maintenance costs of CAO's vehicle ensured. Official ceremonies and state functions facilitated. Water flow ensured. Stationary, printing, photocopying and binding done for proper recording keeping.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	4,376	1,094
221011 Printing, Stationery, Photocopying and Binding	4,000	1,037
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	16,800	5,600
223005 Electricity	12,000	2,000
223006 Water	6,000	1,129
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	7,300
225101 Consultancy Services	20,000	5,980
225204 Monitoring and Supervision of capital work	15,000	5,590
227001 Travel inland	12,000	1,500
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	2,000	400
228002 Maintenance-Transport Equipment	11,000	3,300
263402 Transfer to Other Government Units	300,000	516,575
273102 Incapacity, death benefits and funeral expenses	2,368	0
312121 Non-Residential Buildings - Acquisition	161,129	52,035
312129 Other Buildings other than dwellings - Acquisition	50,000	0
Total for Budget Output	665,473	607,788
Wage	0	0
Non-Wage	154,344	281,212
GoU Dev	511,129	326,576
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 841 Kabarole 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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PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resource Function in the district strengthened. NA
Payroll printing. staff capacity building. Workshops organized, Allowances for meetings paid, Facilitation to attend seminars paid. Section assets maintained. ICT equipment procured, repaired and maintained. Travel allowances to submit documents to the Ministry paid. Fuel, lubricants and oils for support supervision paid. Staff lunch allowances paid

Non residential buildings acquired. Appraisal and feasibility studies for capital works facilitated. Monitoring and supervision of capital works facilitated with fuel and allowances. Environmental Impact Assessment teams facilitated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,380
221003 Staff Training	18,000	8,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,951	0
221016 Systems Recurrent costs	9,457	2,422
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	2,800	0
228004 Maintenance-Other Fixed Assets	2,000	1,000
Total for Budget Output	48,000	15,500
Wage	0	0
Non-Wage	14,000	2,620
GoU Dev	34,000	12,880
Ext Finance	0	0
Total for Department	4,946,178	1,382,755
Wage	358,677	77,686
Non-Wage	3,654,554	965,612
GoU Dev	804,212	339,456
Ext Finance	128,734	0

VOTE: 841 Kabarole District

Quarter 2

Department: 020 Finance

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q2 To procure fuel for the generator under the IFMS grant, NA pay office operations airtime for IFMS uses, repairer and services in the IFMs Server room.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	7,200	1,800
223005 Electricity	4,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	1,200
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Quarter two To increase on Local revenue mobilization and NA collection in LLGs, Updating of the revenue register, Generation of PRNs and receipting of funds, Planning and budgeting.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,668	11,963
221003 Staff Training	2,200	890
221011 Printing, Stationery, Photocopying and Binding	5,000	632
227001 Travel inland	6,200	1,300
227004 Fuel, Lubricants and Oils	13,200	3,300
Total for Budget Output	76,268	18,085
Wage	49,668	11,963
Non-Wage	26,600	6,122

VOTE: 841 Kabarole District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Quarter two The department plans to pay staff salaries, lunch allowances to the support staff, procure office stationery, also procure fuel for entitled staff prepare Final accounts, reconciliations, updated the assets register, prepare quarterly financial performance reports.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	154,864	38,587
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,960	1,490
221015 Financial and related losses	1,040	500
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,600	1,496
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	184,664	45,373
Wage	154,864	38,587
Non-Wage	29,800	6,786
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,931	70,958
Wage	204,531	50,551
Non-Wage	86,400	20,408
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Strengthening institutional capacity for effective service delivery on land management NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,301	1,575
Total for Budget Output	6,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Facilitating community engagement and participation in HIV awareness. NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,059	1,895
Total for Budget Output	2,059	1,895
Wage	0	0
Non-Wage	2,059	1,895
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Audit and Compliance: Conducting internal audits and ensuring compliance with Procurement and operational regulations. NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,201	1,550

VOTE: 841 Kabarole District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,2011,550
	Wage	00
	Non-Wage	6,2011,550
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Recruitment of New Staff,Performance Appraisal review,Confirmation of staff,NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221004 Recruitment Expenses	28,000	2,390
221009 Welfare and Entertainment	2,301	754
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	732	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	7,000	1,000
	Total for Budget Output	45,0334,144
	Wage	00
	Non-Wage	25,0332,344
	GoU Dev	20,0001,800
	Ext Finance	00

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Policy Implementation: Ensuring that national and local policies are effectively implemented at the grassroots level.NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,976	994
221011 Printing, Stationery, Photocopying and Binding	2,000	1,900
221012 Small Office Equipment	395	197
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	4,000	2,500
227004 Fuel, Lubricants and Oils	6,000	750

VOTE: 841 Kabarole District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	18,000	7,000
Total for Budget Output	36,771	13,941
Wage	0	0
Non-Wage	36,771	13,941
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audit and Compliance: Conducting internal audits and ensuring compliance with financial and operational regulations. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,301	6,575
227004 Fuel, Lubricants and Oils	15,252	5,000
Total for Budget Output	31,553	11,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	25,252	10,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Payment of salaries of staff, payments of councillors allowances,Facilitating leaders to monitor government works, capacity building of leaders NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	219,685	42,151
211105 Ex-Gratia for Political leaders.	142,669	22,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,770	56,701
221011 Printing, Stationery, Photocopying and Binding	6,000	1,692
227001 Travel inland	8,000	1,971
227004 Fuel, Lubricants and Oils	38,000	9,500
228002 Maintenance-Transport Equipment	16,000	3,999

VOTE: 841 Kabarole District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	596,124	138,799
	Wage	219,685	42,151
	Non-Wage	376,439	96,648
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	724,042	173,479
	Wage	219,685	42,151
	Non-Wage	459,105	119,528
	GoU Dev	45,252	11,800
	Ext Finance	0	0

VOTE: 841 Kabarole District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Allowances to district-based production staff implementing the AGRIP-RBF project paid	District based Production staff paid their allowances for implementing AGRIP-RBF project activities for quarter 1.	Funds were available,
3 months staff salaries paid	Extension staff paid salaries for 3 months in quarter 2.	Funds were available.
Exchange visit for council and production staff conducted, extension services delivered, utility bills paid, stationary procured, medical bills paid, communication services paid, equipment and assets maintained, monitoring supervision and coordination conducted, motor vehicles maintained, disease and pest surveillance conducted, demonstration material for agriculture, fisheries and entomology procured	5041 farmers mobilized, sensitized ad trained	Funds to facilitate mobilization, sensitization and trainings were available
1 laptop procured , motorcycle for district based production staff repaired and maintained	1 motorcycle repaired using Quarter one AGRIP-RBF subsidies	Funds received were not enough to procure a laptop

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

Item	Approved Budget	Spent
211101 General Staff Salaries	950,400	232,583
212102 Medical expenses (Employees)	1,500	0
221001 Advertising and Public Relations	400	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
223001 Property Management Expenses	800	0
223005 Electricity	4,000	1,000
223006 Water	400	0
224003 Agricultural Supplies and Services	44,589	18,760
227001 Travel inland	259,635	65,281
228002 Maintenance-Transport Equipment	24,127	8,461
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
312129 Other Buildings other than dwellings - Acquisition	55,000	0
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	5,104	0
Total for Budget Output	1,361,955	328,085
Wage	950,400	232,583
Non-Wage	294,966	75,745
GoU Dev	107,694	18,760
Ext Finance	8,896	997

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

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Review/planning meetings conducted, project structures operationalized, monitoring technical backstopping and support supervision conducted, community learning exchange visits conducted, farmer mobilization, sensitization, farmer group trainings and support supervision, farmer institutions supported and strengthened, degraded land and catchment areas identified, ESS screening conducted, sensitization of stakeholders on environmental social safe guards and mind set change conducted, future extension staff trained on environmental social safe guards, GRCs formed where they (where they didn't exist) and trained, GRC meetings with grievd farmer Groups conducted, monitoring and supervision of capital development projects under UCSATP to ensure compliancy with ESS	Monitoring, technical backstopping and support supervision for 3 micro-Scale-irrigation demos and farmer sensitization through 2 radio talk shows conducted and 3 extension staff facilitated to attend farmer field capacity building training in Kasese.	Funds were available
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	78,521	11,634
221008 Information and Communication Technology Supplies.	10,480	0
221011 Printing, Stationery, Photocopying and Binding	16,000	3,713
222001 Information and Communication Technology Services.	8,000	3,500
227001 Travel inland	100,000	23,622
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	225,001	42,469
Wage	0	0
Non-Wage	225,001	42,469
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

procurement and installation of micro scale irrigation systems, fuel and lubricants, travel inland,agricultural supplies ,refreshments, communication and stationary	completed the installation of 6 irrigation sites and procurement process to maintain the 3 micro scale Demos was initiated.	the procurement process for service providers to maintain micro scale demos was lengthy
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VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
	The procurement process to maintain the 3 micro scale Demos was initiated.	Funds received were for Maintenance of existing Demos for micro scale irrigation systems not for installation of new sites.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,016	480
224003 Agricultural Supplies and Services	173,316	129,191
224006 Food Supplies	4,800	0
227001 Travel inland	30,528	6,932
227004 Fuel, Lubricants and Oils	31,671	15,488
Total for Budget Output	248,331	152,092
Wage	0	0
Non-Wage	0	0
GoU Dev	248,331	152,092
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

procurement of Labatory agents and equipment, water testing kit,lab top,pond side net, furntniture and fittings	Procurement of Laboratory agents and equipment, water testing kit, lab top, pond side net, furniture and fittings ongoing	The procurement process was long
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,410	0
227001 Travel inland	3,700	0
313129 Other Buildings other than dwellings - Improvement	2,349	0
Total for Budget Output	9,459	0
Wage	0	0
Non-Wage	3,700	0
GoU Dev	5,759	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

procurement of consumables and equipment.	Procurement of Veterinary Laboratory of consumables and equipment is on going	The procurement process was long
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VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	15,863	0
227001 Travel inland	22,319	8,472
Total for Budget Output	38,182	8,472
Wage	0	0
Non-Wage	22,319	8,472
GoU Dev	15,863	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

facilitate 52 PDC quarter 2 meetings and monitoring activities; and pay allowances for 52 parish chiefs	NA	Funds were available
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	27,900
227001 Travel inland	52,029	0
Total for Budget Output	114,429	27,900
Wage	0	0
Non-Wage	114,429	27,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,997,357	559,018
Wage	950,400	232,583
Non-Wage	660,415	154,586
GoU Dev	377,647	170,852
Ext Finance	8,896	997

VOTE: 841 Kabarole 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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

3 community dialogues tackling different health services that will see delivies raise to from 39% to 50% of the annual target,ANCI visits from 70% to 80% of the annual target and DPT1 immunisation increases from 78% to 90%	3 community dialogues tackling different health services that will see deliveries raise to from 39% to 50% of the annual target,ANCI visits from 70% to 80% of the annual target and DPT1 immunisation increases from 78% to 90%	Decemeber 2025 data cleaning is still ongoing
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Ensure weekly surveillance reports are 100% complete	Ensure weekly surveillance reports are 100% complete	High staff attrition rates of private facilities
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,475,375	1,112,226
225204 Monitoring and Supervision of capital work	20,470	8,340
228001 Maintenance-Buildings and Structures	41,093	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,546	4,111
263308 Sector Conditional Grant (Non-Wage)	551,878	137,968
312111 Residential Buildings - Acquisition	93,124	0
312121 Non-Residential Buildings - Acquisition	1,422,900	283,358
312135 Water Plants, pipelines and sewerage networks - Acquisition	780,000	0
312299 Other Machinery and Equipment- Acquisition	980,000	0
Total for Budget Output	8,385,386	1,546,004
Wage	4,475,375	1,112,226
Non-Wage	551,878	137,968
GoU Dev	3,358,133	295,809
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100% of children born to HIV positive mothers are on ART	NA
All HIV pregnant women start initiated on ART	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0

VOTE: 841 Kabarole District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	20,0000
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	20,0000

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

3 community dialogues,3 radio talk shows,90% DPT 1 coverage and 100% weekly surveillance reports	NA	Data cleaning is still ongoing
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	2,520
221011 Printing, Stationery, Photocopying and Binding	15,000	4,200
227001 Travel inland	120,000	0
227004 Fuel, Lubricants and Oils	45,000	0
Total for Budget Output	300,000	6,720
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	6,720

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

salaries for DHOs staff	NA	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	412,465	103,030
Total for Budget Output	412,465	103,030
Wage	412,465	103,030
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030902 Existing water supply upgraded and expanded

a reduction in water bone diseases(acute diarrhea) by 30%	NA
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VOTE: 841 Kabarole District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	104,315	9,748
221003 Staff Training	4,800	2,300
221011 Printing, Stationery, Photocopying and Binding	13,057	1,528
223005 Electricity	5,000	0
223006 Water	5,100	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	1,000
227001 Travel inland	104,443	6,784
227004 Fuel, Lubricants and Oils	39,170	2,621
Total for Budget Output	279,885	23,981
Wage	0	0
Non-Wage	279,885	23,981
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,397,736	1,679,735
Wage	4,887,840	1,215,256
Non-Wage	831,763	161,949
GoU Dev	3,358,133	295,809
Ext Finance	320,000	6,720

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Paid primary teachers salaries, a 2 classroom blocks constructed at Mt.Gessi PS in Karangura SC, Kasenda PS in Kasenda SC and Hope PS in Busoro sub county

NA

Primary Leaving Examinations conducted

NA

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Improved regulatory and quality assurance system for primary and ECCE.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,021,661	903,939
225204 Monitoring and Supervision of capital work	10,154	5,070
227001 Travel inland	28,847	28,847
228001 Maintenance-Buildings and Structures	11,938	0
312121 Non-Residential Buildings - Acquisition	358,200	148,630
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	4,450,800	1,086,485
Wage	4,021,661	903,939
Non-Wage	28,847	28,847
GoU Dev	400,292	153,700
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Monitoring and supervision of 6 secondary schools and 48 gov't aided primary schools,

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	756,900	0
Total for Budget Output	756,900	0
Wage	0	0
Non-Wage	756,900	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

	NA
Timely transfer of capitation grant to all secondary schools	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	430,380	0
Total for Budget Output	430,380	0
Wage	0	0
Non-Wage	430,380	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,927,764	831,636
Total for Budget Output	2,927,764	831,636
Wage	2,927,764	831,636
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Quality assurance system improved	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,122,107	280,977
Total for Budget Output	1,122,107	280,977

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,122,107	280,977
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

51 pre-primary schools, 43 primary schools, 5 secondary schools and 1 tertiary schools inspected NA

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Quarter two inspection reports NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		21,808	2,969
Total for Budget Output		21,808	2,969
	Wage	0	0
	Non-Wage	21,808	2,969
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of staff salaries, lunch allowances for the support staff in the department, monitoring and overall supervision of educational services NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		59,197	12,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,732	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		3,168	792
221011 Printing, Stationery, Photocopying and Binding		1,000	325
225204 Monitoring and Supervision of capital work		9,394	0
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		4,000	1,333
Total for Budget Output		84,491	14,575

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	59,197	12,125
	Non-Wage	25,294	2,450
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

A five latrine stance constructed in two schools of NA
Kigarama boys Primary School and Kasenda Primary
School

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		165,537	55,179
228004 Maintenance-Other Fixed Assets		50,000	0
Total for Budget Output		215,537	55,179
	Wage	0	0
	Non-Wage	215,537	55,179
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		33,522	0
227004 Fuel, Lubricants and Oils		3,000	1,000
228002 Maintenance-Transport Equipment		2,478	0
Total for Budget Output		40,000	1,000
	Wage	0	0
	Non-Wage	40,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Music dance and Drama, Scouting, Girl guides associations NA
registered

VOTE: 841 Kabarole 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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Improved learning environment for SNE learners NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,062,788	2,273,822
Wage	8,130,730	2,028,677
Non-Wage	1,531,766	91,445
GoU Dev	400,292	153,700
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

150km of drainange desilting	NA	none achieved as planned
	NA	
10km road network mechanically maintained	NA	Received more funds than planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,748	22,939
Total for Budget Output	139,748	22,939
Wage	139,748	22,939
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

13.4km of maintenance on Kirere Kabegira, Kyogya Kyakijara ring road and Rutete Mituli Rwaihamba	NA	The variation resulted from prioritizing 8.4 km of maintenance on Mpinga–Bulyambuzi–Nyantabooma and completing Kabende Centre–Kasesenge–Kijura Road due to severe deterioration caused by wet weather conditions.
40km of road pothole filling, scour checking and drainage desilting	NA	Renewal of gangs from the previous year
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	4,625
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	10,641	1,452
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	601,417	153,236
227001 Travel inland	10,000	3,888

VOTE: 841 Kabarole District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	358,000	80,135
228001 Maintenance-Buildings and Structures	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000	23,937
263402 Transfer to Other Government Units	324,301	230,705
Total for Budget Output	1,446,859	498,978
Wage	0	0
Non-Wage	1,446,859	498,978
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

all urban works paid	NA
Assessment of 10km road network	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,808	58,494
225202 Environment Impact Assessment for Capital Works	5,000	1,250
Total for Budget Output	254,808	59,744
Wage	249,808	58,494
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,841,415	581,662
Wage	389,556	81,433
Non-Wage	1,451,859	500,228
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Community sensitization on awareness of HIV prevention and Treatment Practices. NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,304	649
Total for Budget Output	1,304	649
Wage	0	0
Non-Wage	1,304	649
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Signing of contract and Commencement of works NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Contract signing, and commencement of works NA

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Coordination meeting, Extension Workers Meeting, Sensitizes communities to fulfil critical requirements NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,840	12,949
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	1,717	462
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	30,000	7,852
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	4,000	456
Total for Budget Output	100,537	26,719
Wage	51,840	12,949
Non-Wage	48,697	13,770
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Signing of the contract	NA
Signing of Contracts and Commencement of works.	NA
Signing and Commencement of works by the contractor	NA
Monitoring works under defects liability	NA
80 shallow wells	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,266	19,800
225202 Environment Impact Assessment for Capital Works	15,891	7,946
225203 Appraisal and Feasibility Studies for Capital Works	15,000	7,500
225204 Monitoring and Supervision of capital work	12,000	5,975
227001 Travel inland	34,815	13,403
312135 Water Plants, pipelines and sewerage networks - Acquisition	386,020	96,496
Total for Budget Output	542,992	151,119
Wage	79,266	19,800
Non-Wage	20,000	5,996
GoU Dev	443,726	125,323
Ext Finance	0	0
Total for Department	644,833	178,487
Wage	131,106	32,749
Non-Wage	70,002	20,415
GoU Dev	443,726	125,323
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Approval of files by the district land board and instructions to survey (government land of Rwaihamba market, Kiewamba seed school, Kidubuli HC III, Mugusu cattle deep land and Kituule HC III).	NA	The Titling process for Parcels of Government Land at Busoro is ongoing
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	10,000
Total for Budget Output	20,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	10,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 Departmental meeting held for coordination and 1 joint monitoring visit to review and assess key departmental activities.	NA	1 departmental meeting was held. 1 joint monitoring for UGIFT projects was held.
Monthly payment of staff salaries.	NA	Staff salaries were paid for all the 3 months of the quarter.
Established tree nurseries supervised, distribution of tree seedlings (200,000) to farmers across the district and technical backstopping during tree planting of (180 ha) conducted during the SOND rainy season and UGIFT projects monitored for compliance.	NA	02 tree nurseries were supervised in Karangura and Fort Portal, which distributed 82,911 seedlings to farmers across the district, accounting for about 74.6 ha planted. UGIFT projects were monitored, including Kituule HC III and Kiewamba seedling school.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	353,260	88,241
221009 Welfare and Entertainment	2,376	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,524	0
227001 Travel inland	23,809	5,952
Total for Budget Output	383,969	94,194

VOTE: 841 Kabarole District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	353,260	88,241
	Non-Wage	30,709	5,952
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

(2.5 ha) of degraded wetland ecosystem restored and rehabilitated in 1 LLG. (1 km) of degraded riverbanks and lakeshores (per data collected from LLGs) restored with forest buffer in 1 LLG. 3 environment compliance inspections conducted to support the enforcement of environmental policies throughout the District. 5 Improvement notices issued to the ecosystems degraders and laws enforced for areas with no compliance. 1 Quarterly grant technical and financial report prepared.	NA	2 ha of wetland restored in Kicwamba and Ruteete; 1.1 km of degraded riverbank rehabilitated in Mugusu and Kasenda TC. Six environmental compliance inspections were conducted, and eight improvement notices were issued in Hakibale and Harugongo.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,100	7,275
Total for Budget Output	29,100	7,275
Wage	0	0
Non-Wage	29,100	7,275
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Support the process of developing a physical development plan for Kicwamba Sub County.	NA	Seven community sensitisation meetings and barazas were conducted in Busoro, Hakibaale, Ruteete, Kicwamba, and Harugongo.
Conduct 12 radio programs and meetings with various stakeholders to educate the public on land use regulations, physical planning policies, and compliance requirements.	NA	5 radio programmes were held on VOT FM
Conducted 1 compliance inspection on infrastructure developments and land registration and organized 4 community barazas for consultations and feedback on physical planning.	NA	15 compliance inspections were carried out on parcels of land for registration
physical planning committee held one meeting at the district headquarters for assessment and approval of land development and registration applications.	NA	2 Physical planning committee meetings have been held

VOTE: 841 Kabarole District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,256	4,490
221009 Welfare and Entertainment	14,154	0
227001 Travel inland	34,156	8,399
228001 Maintenance-Buildings and Structures	8,256	0
312235 Furniture and Fittings - Acquisition	8,256	0
Total for Budget Output	73,080	12,889
Wage	0	0
Non-Wage	25,900	6,475
GoU Dev	0	0
Ext Finance	47,180	6,414
Total for Department	506,148	124,358
Wage	353,260	88,241
Non-Wage	85,709	19,702
GoU Dev	20,000	10,000
Ext Finance	47,180	6,414

VOTE: 841 Kabarole District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
15 staff paid their salaries	NA	
	15 staff paid their three months salary	NA, All staff were paid and the balance of unused funds is for the vacant positions that are un filled

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
NA		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
5 sub counties supported in capacity building	NA	

VOTE: 841 Kabarole District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

	Dis-aggregated data in place, training of women groups, handled GBV cases	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	28,436	7,109
Total for Budget Output	28,436	7,109
Wage	0	0
Non-Wage	28,436	7,109
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

	Labour inspections conducted in 8 factories	N/A
15 groups monitored	NA	
8 work places inspected and Grow , UWEP and YLP projects monitered	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	43,320	6,637
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	44,820	6,637
Wage	0	0
Non-Wage	44,820	6,637
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

department staff for three months, 1 department conducted, 24 classess supported	NA	
	15 staff paid their salaries	Availability of vacant positions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,262	13,830
221009 Welfare and Entertainment	2,376	792
227001 Travel inland	18,985	6,192

VOTE: 841 Kabarole District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	90,623	21,814
Wage	67,262	13,830
Non-Wage	23,361	7,984
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

	Mobilisation of special interest groups to receive assistive devices	planned for 3rd quarter
individual supported with assistive devices	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,658	499
282101 Donations	980	490
Total for Budget Output	2,638	989
Wage	0	0
Non-Wage	2,638	989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	291,332	67,627
Wage	191,677	44,908
Non-Wage	99,654	22,719
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly District Nutrition Coordination meeting conducted	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221009 Welfare and Entertainment	1,000	250
Total for Budget Output	7,000	3,250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	6,000	3,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid, LLGs supported to finalise their respective development plans, Five year development plan finalised, annual work plans, budgets, BFP, performance contracts prepared and submitted timely, Partners coordinated and mapped, TPCs organised, Regional Planners' meetings attended, Planning and budget conference organised and conducted, bench-marking tour on performance improvement done, quarterly budget performance reports prepared and submitted timely to MOFPED. Partner mapping and Partners coordination meeting conducted. Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated, LLGs supported in data collection at parish level through PDM	Staff salaries paid, LLGs supported to finalise their respective development plans, Five year development plan finalized, BFP and submitted timely, Partners coordinated and mapped, 3 TPCs organized, 2 DNCC meetings held	Inadequate staffing
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,113	6,033
212102 Medical expenses (Employees)	1,000	240
221002 Workshops, Meetings and Seminars	26,000	12,447
221008 Information and Communication Technology Supplies.	4,500	2,500
221009 Welfare and Entertainment	8,000	2,262

VOTE: 841 Kabarole District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,704	2,301
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	11,511	2,530
227004 Fuel, Lubricants and Oils	11,500	5,022
Total for Budget Output	116,328	33,834
Wage	43,113	6,033
Non-Wage	52,215	17,442
GoU Dev	21,000	10,360
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Statistical abstract compiled, departmental administrative data collected and analysed, quarterly monitoring of all DDEG projects conducted at district and LLG level	Departmental administrative data collected and analysed using SPEAR Tool, quarterly monitoring of all DDEG projects conducted at district and LLG level	Delayed release of funds and lack of reliable transport means
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,341	8,678
Total for Budget Output	21,341	8,678
Wage	0	0
Non-Wage	3,000	0
GoU Dev	18,341	8,678
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District and LLG DDEG projects' implementation monitored and supervised quarterly, District and LLG internal mock performance assessment conducted, heavy duty photocopier procured	District and LLG DDEG projects' implementation monitored and supervised quarterly, District internal mock assessment conducted and LLG performance assessment conducted,	Delayed release of DDEG funds to facilitate timely implementation of planned activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,000	0
227001 Travel inland	10,000	8,000
Total for Budget Output	26,000	8,000
Wage	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	24,000	8,000
	Ext Finance	0	0
	Total for Department	170,669	53,762
	Wage	43,113	6,033
	Non-Wage	58,215	17,692
	GoU Dev	69,341	30,038
	Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Payment of urban staff salaries, auditing the utilization of LLG funds and Compliancy with the aids/HIV sensitization in communities	Auddit of health facilities like Ruteete, Kaswa etc, payment of staff salaries Value for money audits.	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,676	9,661
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	750
263402 Transfer to Other Government Units	35,000	8,750
Total for Budget Output	81,676	19,161
Wage	38,676	9,661
Non-Wage	43,000	9,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q2 report on Strengthening Accountability, Transparency and value for money systems for Effective Governance	Audit of health centers ie Ruteete HC IV, Kaswa HC III ,etc. , value for money audits, produced audit reports with recommendations to address governance and financial management gaps, issued facility level reports,	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,934	6,978
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	7,688	1,552
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	58,414	12,478
Wage	27,934	6,978

VOTE: 841 Kabarole District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,480	5,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	140,090	31,639
	Wage	66,610	16,639
	Non-Wage	73,480	15,000
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 workshop aimed at sensitising stakeholders on the standard operating proccedures of tourism and policies, conduct monitoring of accomodation and tourism faciities in kabarole District for compliance	NA	Inadequate funds to bring every stakeholder on board
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Budget Output	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Activities Will include monitoring,inspection and backstopping of tourism 50 facilities in the district	NA	Poor transport means to reach the heard to reach tourism facilities
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,800	1,450
Total for Budget Output	7,800	1,450
Wage	0	0
Non-Wage	7,800	1,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Activities conducted will be aimed at sensisitising busienesses in policies related to business development monitoring and supervision,mentoring training and backstopping value addition facilities,profilling value addition facilities, and registation	NA	Poor transport means to reach out hard to reach places
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VOTE: 841 Kabarole District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,354	5,789
Total for Budget Output	26,354	5,789
Wage	0	0
Non-Wage	26,354	5,789
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

3 months staff salaries paid	NA	
Market promotion and monitoring	NA	
Fuel will facitiitate staff in implimentation and monitoring of departmental activities	NA	Inadequate fuel allocated in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,513	10,749
227001 Travel inland	30,000	7,501
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	112,513	18,750
Wage	80,513	10,749
Non-Wage	32,000	8,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,463	28,688
Wage	80,513	10,749
Non-Wage	76,950	17,938
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		

Procurement of filling cabins, Monitoring and supervision done, Procurement of tyres, Motor vehicle maintenance, transfer of funds to LLGs done

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

Item	Approved Budget	Spent
227001 Travel inland	10,859	2,060
228002 Maintenance-Transport Equipment	4,000	0
312231 Office Equipment - Acquisition	5,000	0
Total for Budget Output	19,859	2,060
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	19,859	2,060

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Digital technologies integrated into all aspects of the LG

Coordination, monitoring and supervision of ICT infrastructure in the LG

Payment for soft ware licenses

payment of hard ware supplies

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	3,500
222001 Information and Communication Technology Services.	800	0

VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	9,800	5,500
Wage	0	0
Non-Wage	9,800	5,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

NA

Facilities management expenses paid, maintenance and management of office spaces for functionality, efficiency and conduciveness

NA

NA

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	16,556	0
225204 Monitoring and Supervision of capital work	306,443	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	1,500
228001 Maintenance-Buildings and Structures	10,000	0
263402 Transfer to Other Government Units	699,948	0
Total for Budget Output	1,038,947	1,500
Wage	0	0
Non-Wage	705,948	1,500
GoU Dev	235,011	0
Ext Finance	97,987	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

BFP prepared, Quartely Reports prepared, Monitoring and supervision done

VOTE: 841 Kabarole 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,167	3,200
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Budget Output	13,167	6,700
Wage	0	0
Non-Wage	13,167	6,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and Disposal services coordinated. Printing, stationary, photocopying and blinding services for contracts, and other documents paid, staff welfare and entertainment paid, advertisement and public relations costs paid, fuel, lubricants and oil fees paid to facilitate travels within and outside the district, submission of reports

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	16,000	5,000
Wage	0	0
Non-Wage	16,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management coordinated in the LG through storage and maintenance, creation and receipt and access and retrieval

VOTE: 841 Kabarole 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	1,584
221011 Printing, Stationery, Photocopying and Binding	5,700	900
227001 Travel inland	2,000	850
227004 Fuel, Lubricants and Oils	1,200	600
Total for Budget Output	12,068	3,934
Wage	0	0
Non-Wage	12,068	3,934
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication and Public relations coordinated in the LG

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	1,000
227001 Travel inland	2,000	1,000
Total for Budget Output	7,000	2,000
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of Staff salaries, pension and gratuity, payroll verification, Verification of pension claims, Updating pensioners payroll

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	358,677	152,144

VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,540	800
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	3,200	1,600
273104 Pension	2,272,869	1,134,224
273105 Gratuity	371,607	165,192
Total for Budget Output	3,009,894	1,454,960
Wage	358,677	152,144
Non-Wage	2,651,216	1,302,816
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

LG organisational structures improved, work processes modernized, accountability and transparency established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,960	0
227001 Travel inland	8,000	1,503
227004 Fuel, Lubricants and Oils	6,000	3,000
263402 Transfer to Other Government Units	43,187	0
Total for Budget Output	92,147	4,503
Wage	0	0
Non-Wage	57,187	4,503
GoU Dev	24,072	0
Ext Finance	10,887	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Cordination, supervision of lower local governments	(2) supervision and coordination visits to lower local governments done	NA
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VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Fuel costs for coordination, monitoring and supervision paid		
Monitoring and supervision of LLGs, schools and health facilities		
Airtime and data costs for coordination paid		
Stationary, Printing, Photocopying and Binding costs paid		

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	767	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	6,656	1,656
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	13,823	4,856
Wage	0	0
Non-Wage	13,823	4,856
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Facilities well maintained and clean, Efficiency in the execution of duties ensured, Legal services provided. Guard and security ensured, Coordination of government programs made, Monitoring and supervision made. Lighting of premises ensured. Repair and maintenance costs of CAO's vehicle ensured. Official ceremonies and state functions facilitated. Water flow ensured. Stationary, printing, photocopying and binding done for proper recording keeping.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221005 Official Ceremonies and State Functions	6,000	0

VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,376	2,188
221011 Printing, Stationery, Photocopying and Binding	4,000	1,987
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	16,800	8,400
223005 Electricity	12,000	4,000
223006 Water	6,000	1,629
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	9,500
225101 Consultancy Services	20,000	8,480
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	16,000	8,000
228001 Maintenance-Buildings and Structures	2,000	900
228002 Maintenance-Transport Equipment	11,000	4,800
263402 Transfer to Other Government Units	300,000	691,496
273102 Incapacity, death benefits and funeral expenses	2,368	0
312121 Non-Residential Buildings - Acquisition	161,129	52,035
312129 Other Buildings other than dwellings - Acquisition	50,000	0
Total for Budget Output	665,473	804,414
Wage	0	0
Non-Wage	154,344	450,545
GoU Dev	511,129	326,576
Ext Finance	0	27,293

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resource Function in the district strengthened.
Payroll printing. staff capacity building. Workshops organized, Allowances for meetings paid, Facilitation to attend seminars paid. Section assets maintained. ICT equipment procured, repaired and maintained. Travel allowances to submit documents to the Ministry paid. Fuel, lubricants and oils for support supervision paid. Staff lunch allowances paid

VOTE: 841 Kabarole 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: 17040104 Human Resource function in LGs strengthened

Non residential buildings acquired. Appraisal and feasibility studies for capital works facilitated. Monitoring and supervision of capital works facilitated with fuel and allowances. Environmental Impact Assestment teams facilitated

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,380
221003 Staff Training	18,000	8,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	792	396
221011 Printing, Stationery, Photocopying and Binding	3,951	0
221016 Systems Recurrent costs	9,457	4,728
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	2,800	0
228004 Maintenance-Other Fixed Assets	2,000	1,000
Total for Budget Output	48,000	18,004
Wage	0	0
Non-Wage	14,000	5,124
GoU Dev	34,000	12,880
Ext Finance	0	0
Total for Department	4,946,178	2,313,432
Wage	358,677	152,144
Non-Wage	3,654,554	1,792,478
GoU Dev	804,212	339,456
Ext Finance	128,734	29,353

VOTE: 841 Kabarole 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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q2 To procure fuel for the generator under the IFMS grant,
pay office operations airtime for IFMS uses, repairer and
services in the IFMs Server room.

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	4,000	2,000
222001 Information and Communication Technology Services.	7,200	3,600
223005 Electricity	4,000	2,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	2,400
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Quarter two To increase on Local revenue mobilization and
collection in LLGs, Updating of the revenue register,
Generation of PRNs and receipting of funds, Planning and
budgeting.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,668	23,208
221003 Staff Training	2,200	1,690
221011 Printing, Stationery, Photocopying and Binding	5,000	1,499
227001 Travel inland	6,200	3,100

VOTE: 841 Kabarole District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,200	6,600
Total for Budget Output	76,268	36,097
Wage	49,668	23,208
Non-Wage	26,600	12,889
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Quarter two The department plans to pay staff salaries, lunch allowances to the support staff, procure office stationery, also procure fuel for entitled staff prepare Final accounts, reconciliations, updated the assets register, prepare quarterly financial performance reports.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,864	76,877
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,960	2,980
221015 Financial and related losses	1,040	500
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	6,600	3,050
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	184,664	90,007
Wage	154,864	76,877
Non-Wage	29,800	13,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,931	141,104
Wage	204,531	100,085
Non-Wage	86,400	41,019

VOTE: 841 Kabarole District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Strengthening institutional capacity for effective service delivery on land management

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,301	3,150
Total for Budget Output	6,301	3,150
Wage	0	0
Non-Wage	6,301	3,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Facilitating community engagement and participation in HIV awareness.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,059	1,895
Total for Budget Output	2,059	1,895
Wage	0	0
Non-Wage	2,059	1,895
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Audit and Compliance: Conducting internal audits and ensuring compliance with Procurement and operational regulations.

VOTE: 841 Kabarole District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,201	3,101
Total for Budget Output	6,201	3,101
Wage	0	0
Non-Wage	6,201	3,101
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Recruitment of New Staff,Performance Appraisal review,Confirmation of staff,

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	28,000	3,590
221009 Welfare and Entertainment	2,301	1,150
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	732	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	45,033	6,490
Wage	0	0
Non-Wage	25,033	4,690
GoU Dev	20,000	1,800
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Policy Implementation: Ensuring that national and local policies are effectively implemented at the grassroots level.

VOTE: 841 Kabarole District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,976	1,988
221011 Printing, Stationery, Photocopying and Binding	2,000	1,900
221012 Small Office Equipment	395	197
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	4,000	2,500
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	18,000	7,000
Total for Budget Output	36,771	16,285
Wage	0	0
Non-Wage	36,771	16,285
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audit and Compliance: Conducting internal audits and ensuring compliance with financial and operational regulations.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,301	8,150
227004 Fuel, Lubricants and Oils	15,252	5,000
Total for Budget Output	31,553	13,150
Wage	0	0
Non-Wage	6,301	3,150
GoU Dev	25,252	10,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 841 Kabarole District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built

Payment of salaries of staff, payments of councillors allowances, Facilitating leaders to monitor government works, capacity building of leaders

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	219,685	78,922
211105 Ex-Gratia for Political leaders.	142,669	45,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,770	99,664
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
227001 Travel inland	8,000	3,971
227004 Fuel, Lubricants and Oils	38,000	19,000
228002 Maintenance-Transport Equipment	16,000	3,999
Total for Budget Output	596,124	254,126
Wage	219,685	78,922
Non-Wage	376,439	175,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	724,042	298,196
Wage	219,685	78,922
Non-Wage	459,105	207,474
GoU Dev	45,252	11,800
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Allowances to district-based production staff implementing the AGRIP-RBF project paid	Allowances for quarter one paid	Funds were available,
3 months staff salaries paid	6 months staff salaries paid.	Funds were available.
Exchange visit for council and production staff conducted, extension services delivered, utility bills paid, stationary procured, medical bills paid, communication services paid, equipment and assets maintained, monitoring supervision and coordination conducted, motor vehicles maintained, disease and pest surveillance conducted, demonstration material for agriculture, fisheries and entomology procured	10,089 farmers trained	Funds to facilitate mobilization, sensitization and trainings were available
	1 motorcycle repaired using AGRIP-RBF subsidies	Funds received were not enough to procure a laptop

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	950,400	458,886
212102 Medical expenses (Employees)	1,500	350
221001 Advertising and Public Relations	400	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
223001 Property Management Expenses	800	0
223005 Electricity	4,000	2,000
223006 Water	400	100
224003 Agricultural Supplies and Services	44,589	18,760
227001 Travel inland	259,635	122,795
228002 Maintenance-Transport Equipment	24,127	8,461
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
312129 Other Buildings other than dwellings - Acquisition	55,000	0
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	5,104	0
Total for Budget Output	1,361,955	613,352
Wage	950,400	458,886
Non-Wage	294,966	134,709

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	107,694
	Ext Finance	8,896

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Review/planning meetings conducted, project structures operationalized, monitoring technical backstopping and support supervision conducted, community learning exchange visits conducted, farmer mobilization, sensitization, farmer group trainings and support supervision, farmer institutions supported and strengthened, degraded land and catchment areas identified, ESS screening conducted, sensitization of stakeholders on environmental social safe guards and mind set change conducted,lture extension staff trained on environmental social safe guards, GRCs formed where they (where they didn't exist) and trained, GRC meetings with grievd farmer Groups conducted, monitoring and supervision of capital development projects under UCSATP to ensure compliancy with ESS	2 Monitoring, technical backstopping and support supervision activities for 3 micro-Scale-irrigation demos and farmer sensitization through 4 radio talk shows conducted and 3 Agric staff's capacity on farmer field schools built.	Funds were available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	78,521	11,634
221008 Information and Communication Technology Supplies.	10,480	0
221011 Printing, Stationery, Photocopying and Binding	16,000	3,713
222001 Information and Communication Technology Services.	8,000	3,500
227001 Travel inland	100,000	23,622
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	225,001	42,469
Wage	0	0
Non-Wage	225,001	42,469
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
procurement and installation of micro scale irrigation systems, fuel and lubricants, travel inland,agricultural supplies ,refreshments, communication and stationary	completed the installation of 6 irrigation sites and procurement process to maintain the 3 micro scale Demos was initiated.	the procurement process for service providers to maintain micro scale demos was lengthy
NA	The procurement process to maintain the 3 micro scale irrigation Demos initiated	Funds received were for Maintenance of existing Demos for micro scale irrigation systems not for installation of new sites.

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	320
221011 Printing, Stationery, Photocopying and Binding	2,016	960
224003 Agricultural Supplies and Services	173,316	129,191
224006 Food Supplies	4,800	0
227001 Travel inland	30,528	13,327
227004 Fuel, Lubricants and Oils	31,671	15,488
Total for Budget Output	248,331	159,287
Wage	0	0
Non-Wage	0	0
GoU Dev	248,331	159,287
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

procurement of Labatory agents and equipment, water testing kit,lab top,pond side net, furtniture and fittings	Procurement of Laboratory agents and equipment, water testing kit, lab top, pond side net, furniture and fittings ongoing	The procurement process was long
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,410	0
227001 Travel inland	3,700	0
313129 Other Buildings other than dwellings - Improvement	2,349	0
Total for Budget Output	9,459	0
Wage	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,700	0
	GoU Dev	5,759	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

procurement of consumables and equipment.	Procurement of Veterinary Laboratory procurement of consumables and equipment is on going	The procurement process was long
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
224005 Laboratory supplies and services	15,863	0
227001 Travel inland	22,319	11,083
Total for Budget Output	38,182	11,083
Wage	0	0
Non-Wage	22,319	11,083
GoU Dev	15,863	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

facilitate PDC quartely meetings and monitoring activities,payment of parish chiefs allowances	facilitation for 52 PDC quarterly meetings and monitoring activities, parish chiefs allowances for 2 quarters paid	Funds were available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	28,900
227001 Travel inland	52,029	25,800
Total for Budget Output	114,429	54,700
Wage	0	0
Non-Wage	114,429	54,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,997,357	880,890

VOTE: 841 Kabarole District

Quarter 2

Wage	950,400	458,886
Non-Wage	660,415	242,961
GoU Dev	377,647	178,047
Ext Finance	8,896	997

VOTE: 841 Kabarole District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
3 community dialogues tackling different health services that will see delivies raise to from 39% to 50% of the annual target,ANCI visits from 70% to 80% of the annual target and DPT1 immunisation increases from 78% to 90%	The district has conducted over the three targeted community dialogues through facilities tackling different health services leading to improvement in service delivery achieving 54% of the targeted deliveries, 71% ANCI visits of the target and 72% DPT1	Decemeber 2025 data cleaning is still ongoing
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Ensure weekly surveillance reports are 100% complete	Reporting rate for the functional facilities was 98%	High staff attrition rates of private facilities

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,475,375	2,230,582
225204 Monitoring and Supervision of capital work	20,470	8,340
228001 Maintenance-Buildings and Structures	41,093	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,546	4,111
263308 Sector Conditional Grant (Non-Wage)	551,878	275,937
312111 Residential Buildings - Acquisition	93,124	0
312121 Non-Residential Buildings - Acquisition	1,422,900	283,358
312135 Water Plants, pipelines and sewerage networks - Acquisition	780,000	0
312299 Other Machinery and Equipment- Acquisition	980,000	0
Total for Budget Output	8,385,386	2,802,327
Wage	4,475,375	2,230,582
Non-Wage	551,878	275,937
GoU Dev	3,358,133	295,809
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100% of children born to HIV positive mothers are on ART

All HIV pregnant women start initiated on ART

VOTE: 841 Kabarole District

Quarter 2

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

3 community dialogoes,3 radio talk shows,90% DPT 1 coverage and 100% weekly surveillance reports	The district has conducted over the three targeted community dialogues through facilities tackling different health services leading to improvement in service delivery achieving 54% of the targeted deliveries, 71% ANCI visits of the target and 72% DPT1	Data cleaning is still ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	3,486
221011 Printing, Stationery, Photocopying and Binding	15,000	4,200
227001 Travel inland	120,000	26,405
227004 Fuel, Lubricants and Oils	45,000	1,954
Total for Budget Output	300,000	36,045
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	36,045

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

salaries for DHOs staff	All staff in DHO's office were paid their salaries	None
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VOTE: 841 Kabarole 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	412,465	206,061
Total for Budget Output	412,465	206,061
Wage	412,465	206,061
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030902 Existing water supply upgraded and expanded

a reduction in water bone diseases(acute diarrhea) by 30%

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	104,315	11,748
221003 Staff Training	4,800	2,300
221011 Printing, Stationery, Photocopying and Binding	13,057	1,528
223005 Electricity	5,000	0
223006 Water	5,100	275
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	1,000
227001 Travel inland	104,443	12,220
227004 Fuel, Lubricants and Oils	39,170	3,961
Total for Budget Output	279,885	33,032
Wage	0	0
Non-Wage	279,885	33,032
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,397,736	3,077,465
Wage	4,887,840	2,436,642
Non-Wage	831,763	308,968
GoU Dev	3,358,133	295,809
Ext Finance	320,000	36,045

VOTE: 841 Kabarole 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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Paid primary teachers salaries, a 2 classroom blocks constructed at Mt.Gessi PS in Karangura SC, Kasenda PS in Kasenda SC and Hope PS in Busoro sub county
Primary Leaving Examinations conducted

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Improved regulatory and quality assurance system for primary and ECCE.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,021,661	1,804,811
225204 Monitoring and Supervision of capital work	10,154	5,070
227001 Travel inland	28,847	28,847
228001 Maintenance-Buildings and Structures	11,938	0
312121 Non-Residential Buildings - Acquisition	358,200	148,630
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	4,450,800	1,987,357
Wage	4,021,661	1,804,811
Non-Wage	28,847	28,847
GoU Dev	400,292	153,700
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Monitoring and supervision of 6 secondary schools and 48 gov't aided primary schools,

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	756,900	223,853
Total for Budget Output	756,900	223,853
Wage	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	756,900	223,853
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Nil

Timely transfer of capitation grant to all secondary schools

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	430,380	143,460
Total for Budget Output	430,380	143,460
Wage	0	0
Non-Wage	430,380	143,460
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary School salaries paid, Inspection of all
government schools, coordinate UNEB exams

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,927,764	1,422,315
Total for Budget Output	2,927,764	1,422,315
Wage	2,927,764	1,422,315
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 841 Kabarole 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: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET
Quality assurance system improved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,122,107	560,946
Total for Budget Output	1,122,107	560,946
Wage	1,122,107	560,946
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

51 pre-primary schools, 43 primary schools, 5 secondary schools and 1 tertiary schools inspected

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Quarter two inspection reports

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

Item	Approved Budget	Spent
227001 Travel inland	21,808	7,269
Total for Budget Output	21,808	7,269
Wage	0	0
Non-Wage	21,808	7,269
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of staff salaries, lunch allowances for the support staff in the department, monitoring and overall supervision of educational services

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,197	24,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,732	0
221008 Information and Communication Technology Supplies.	2,000	666
221009 Welfare and Entertainment	3,168	1,584
221011 Printing, Stationery, Photocopying and Binding	1,000	325
225204 Monitoring and Supervision of capital work	9,394	3,131
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	84,491	32,622
Wage	59,197	24,250
Non-Wage	25,294	8,372
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

A five latrine stance constructed in two schools of
Kigarama boys Primary School and Kasenda Primary
School

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	165,537	55,179
228004 Maintenance-Other Fixed Assets	50,000	0
Total for Budget Output	215,537	55,179
Wage	0	0
Non-Wage	215,537	55,179
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	33,522	11,174
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	2,478	826
Total for Budget Output	40,000	13,250
Wage	0	0
Non-Wage	40,000	13,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Music dance and Drama, Scouting, Girl guides associations registered

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,326
Total for Budget Output	10,000	3,326
Wage	0	0
Non-Wage	10,000	3,326
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Improved learning environment for SNE learners

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,062,788	4,450,577
Wage	8,130,730	3,812,321
Non-Wage	1,531,766	484,556
GoU Dev	400,292	153,700
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
150km of drainange desilting	150km of drainage de-silting achieved	none achieved as planned
10km road network mechanically maintained	28.8km of mechanised maintenance on Isunga Rwaihamba, Kabata Mahoma, Hakigere Kyakagusa, Rutoma Nteza, Mukonomura Buhara and Nyakabira Mugamba Bulyambuzi	Received more funds than planned

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	139,748	45,848
Total for Budget Output	139,748	45,848
Wage	139,748	45,848
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

13.4km of maintenance on Kirere Kabegira, Kyogya Kyakijara ring road and Rutete Mituli Rwaihamba	A total of 17.6 km of roads received periodic maintenance and 43.8 km underwent mechanised routine maintenance across key district routes. Phase II of Kitojo Bridge was also completed, enhancing connectivity and access.	The variation resulted from prioritizing 8.4 km of maintenance on Mpinga–Bulyambuzi–Nyantabooma and completing Kabende Centre–Kasesenge–Kijura Road due to severe deterioration caused by wet weather conditions.
40km of road pothole filling, scour checking and drainage desilting	150km of drainage maintenance, pothole filling and erosion control	Renewal of gangs from the previous year

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)	8,500	4,625
212102 Medical expenses (Employees)	1,000	0

VOTE: 841 Kabarole District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,641	2,904
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	601,417	253,301
227001 Travel inland	10,000	4,858
227004 Fuel, Lubricants and Oils	358,000	142,603
228001 Maintenance-Buildings and Structures	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000	48,937
263402 Transfer to Other Government Units	324,301	274,892
Total for Budget Output	1,446,859	733,119
Wage	0	0
Non-Wage	1,446,859	733,119
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

all urban works paid

Assessment of 10km road network

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	249,808	120,894
225202 Environment Impact Assessment for Capital Works	5,000	1,250
Total for Budget Output	254,808	122,144
Wage	249,808	120,894
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,841,415	901,111
Wage	389,556	166,742

VOTE: 841 Kabarole District

Quarter 2

Non-Wage	1,451,859	734,369
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Community sensitization on awareness of HIV prevention and Treatment Practices.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,304	649
Total for Budget Output	1,304	649
Wage	0	0
Non-Wage	1,304	649
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Signing of contract and Commencement of works

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Contract signing, and commencement of works

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Coordination meeting, Extension Workers Meeting, Sensitizes communities to fulfil critical requirements

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,840	25,898
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	1,717	858
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	30,000	15,000
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	4,000	1,456
Total for Budget Output	100,537	49,212

VOTE: 841 Kabarole District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	51,840	25,898
	Non-Wage	48,697	23,314
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

- Signing of the contract
- Signing of Contracts and Commencement of works.
- Signing and Commencement of works by the contractor
- Monitoring works under defects liability
- 80 shallow wells

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,266	39,600
225202 Environment Impact Assessment for Capital Works	15,891	7,946
225203 Appraisal and Feasibility Studies for Capital Works	15,000	7,500
225204 Monitoring and Supervision of capital work	12,000	5,975
227001 Travel inland	34,815	18,153
312135 Water Plants, pipelines and sewerage networks - Acquisition	386,020	96,496
Total for Budget Output	542,992	175,669
	Wage	39,600
	Non-Wage	10,746
	GoU Dev	125,323
	Ext Finance	0
Total for Department	644,833	225,531
	Wage	65,498
	Non-Wage	34,709
	GoU Dev	125,323
	Ext Finance	0

VOTE: 841 Kabarole District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Approval of files by the district land board and instructions to survey (government land of Rwaihamba market, Kiewamba seed school, Kidubuli HC III, Mugusu cattle deep land and Kituule HC III).	NIL	The Titling process for Parcels of Government Land at Busoro is ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	10,000
Total for Budget Output	20,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	10,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 Departmental meeting held for coordination and 1 joint monitoring visit to review and assess key departmental activities.	NIL	1 departmental meeting was held. 1 joint monitoring for UGIFT projects was held.
Monthly payment of staff salaries.	NIL	Staff salaries were paid for all the 3 months of the quarter.
Established tree nurseries supervised, distribution of tree seedlings (200,000) to farmers across the district and technical backstopping during tree planting of (180 ha) conducted during the SOND rainy season and UGIFT projects monitored for compliance.	NIL	02 tree nurseries were supervised in Karangura and Fort Portal, which distributed 82,911 seedlings to farmers across the district, accounting for about 74.6 ha planted. UGIFT projects were monitored, including Kituule HC III and Kiewamba seedling school.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	353,260	176,483
221009 Welfare and Entertainment	2,376	0

VOTE: 841 Kabarole District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,524	0
227001 Travel inland	23,809	11,904
Total for Budget Output	383,969	188,387
Wage	353,260	176,483
Non-Wage	30,709	11,904
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and (2.5 ha) of degraded wetland ecosystem restored and rehabilitated in 1 LLG. (1 km) of degraded riverbanks and lakeshores (per data collected from LLGs) restored with forest buffer in 1 LLG. 3 environment compliance inspections conducted to support the enforcement of environmental policies throughout the District. 5 Improvement notices issued to the ecosystems degraders and laws enforced for areas with no compliance. 1 Quarterly grant technical and financial report prepared.		
NIL		2 ha of wetland restored in Kicwamba and Ruteete; 1.1 km of degraded riverbank rehabilitated in Mugusu and Kasenda TC. Six environmental compliance inspections were conducted, and eight improvement notices were issued in Hakibale and Harugongo.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,100	18,959
Total for Budget Output	29,100	18,959
Wage	0	0
Non-Wage	29,100	18,959
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 841 Kabarole District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Support the process of developing a physical development plan for Kicwamba Sub County.	NIL	Seven community sensitisation meetings and barazas were conducted in Busoro, Hakibaale, Ruteete, Kicwamba, and Harugongo.
Conduct 12 radio programs and meetings with various stakeholders to educate the public on land use regulations, physical planning policies, and compliance requirements.	NIL	5 radio programmes were held on VOT FM
Conducted 1 compliance inspection on infrastructure developments and land registration and organized 4 community barazas for consultations and feedback on physical planning.	NIL	15 compliance inspections were carried out on parcels of land for registration
physical planning committee held one meeting at the district headquarters for assessment and approval of land development and registration applications.	NIL	2 Physical planning committee meetings have been held

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,256	4,490
221009 Welfare and Entertainment	14,154	0
227001 Travel inland	34,156	9,874
228001 Maintenance-Buildings and Structures	8,256	0
312235 Furniture and Fittings - Acquisition	8,256	0
Total for Budget Output	73,080	14,364
Wage	0	0
Non-Wage	25,900	7,950
GoU Dev	0	0
Ext Finance	47,180	6,414
Total for Department	506,148	231,711
Wage	353,260	176,483
Non-Wage	85,709	38,813
GoU Dev	20,000	10,000
Ext Finance	47,180	6,414

VOTE: 841 Kabarole District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
15 staff paid their salaries	30 staff paid	NA, All staff were paid and the balance of unused funds is for the vacant positions that are un filled

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	124,415	62,156
Total for Budget Output	124,415	62,156
Wage	124,415	62,156
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 841 Kabarole District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

5 sub counties supported in capacity building

Handled GBV cases , gender mainstreaming done

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	28,436	14,218
Total for Budget Output	28,436	14,218
Wage	0	0
Non-Wage	28,436	14,218
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghtened

18 Labour inspections conducted

N/A

15 groups monitored

8 work places inspected and Grow , UWEP and YLP projects monitored

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	43,320	7,692
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	44,820	7,692
Wage	0	0
Non-Wage	44,820	7,692
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

department staff for three months, 1 department conducted, 24 classess supported

VOTE: 841 Kabarole District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
	all staff paid for the three quarters	Availability of vacant positions

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,262	27,659
221009 Welfare and Entertainment	2,376	1,188
227001 Travel inland	18,985	8,492
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	90,623	38,340
Wage	67,262	27,659
Non-Wage	23,361	10,680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	NA	planned for 3rd quarter
individual supported with assistive devices		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,658	829
282101 Donations	980	490
Total for Budget Output	2,638	1,319
Wage	0	0
Non-Wage	2,638	1,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	291,332	123,724
Wage	191,677	89,815
Non-Wage	99,654	33,909
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly District Nutrition Coordination meeting conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221009 Welfare and Entertainment	1,000	500
Total for Budget Output	7,000	3,500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	6,000	3,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid, LLGs supported to finalise their respective development plans, Five year development plan finalised, annual work plans, budgets, BFP, performance contracts prepared and submitted timely, Partners coordinated and mapped, TPCs organised, Regional Planners' meetings attended, Planning and budget conference organised and conducted, bench-marking tour on performance improvement done, quarterly budget performance reports prepared and submitted timely to MOFPED. Partner mapping and Partners coordination meeting conducted. Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated, LLGs supported in data collection at parish level through PDM	Staff salaries paid, LLGs supported to finalise their respective development plans, Five year development plan finalized, BFP and submitted timely, Partners coordinated and mapped, 6 TPCs organized, 2 DNCC meetings held, District budget conference held	Inadequate staffing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,113	12,065
212102 Medical expenses (Employees)	1,000	240

VOTE: 841 Kabarole District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	15,347
221008 Information and Communication Technology Supplies.	4,500	3,000
221009 Welfare and Entertainment	8,000	3,454
221011 Printing, Stationery, Photocopying and Binding	7,704	2,851
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	11,511	3,310
227004 Fuel, Lubricants and Oils	11,500	5,822
Total for Budget Output	116,328	47,089
Wage	43,113	12,065
Non-Wage	52,215	24,664
GoU Dev	21,000	10,360
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Statistical abstract compiled, departmental administrative data collected and analysed, quarterly monitoring of all DDEG projects conducted at district and LLG level	Departmental administrative data collected and analysed using SPEAR Tool, quarterly monitoring of all DDEG projects conducted at district and LLG level	Delayed release of funds and lack of reliable transport means
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,341	8,678
Total for Budget Output	21,341	8,678
Wage	0	0
Non-Wage	3,000	0
GoU Dev	18,341	8,678
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 841 Kabarole District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
District and LLG DDEG projects' implementation monitored and supervised quarterly, District and LLG internal mock performance assessment conducted, heavy duty photocopier procured	District and LLG DDEG projects' implementation monitored and supervised quarterly, District internal mock assessment conducted and LLG performance assessment conducted,	Delayed release of DDEG funds to facilitate timely implementation of planned activities

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,000	0
227001 Travel inland	10,000	8,000
Total for Budget Output	26,000	8,000
Wage	0	0
Non-Wage	2,000	0
GoU Dev	24,000	8,000
Ext Finance	0	0
Total for Department	170,669	67,267
Wage	43,113	12,065
Non-Wage	58,215	25,164
GoU Dev	69,341	30,038
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Payment of urban staff salaries, auditing the utilization of LLG funds and Compliancy with the aids/HIV sensitization in communities	audit of Lower local governments payment of salaries, audit of health facilities and value for money audits.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,676	19,322
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	750
263402 Transfer to Other Government Units	35,000	17,500
Total for Budget Output	81,676	37,572
Wage	38,676	19,322
Non-Wage	43,000	18,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q2 report on Strengthening Accountability, Transparency and value for money systems for Effective Governance	audit of higher local government departments, value for money audits, audit of health facilities and report generation with recommendations, produced department audit reports with actionable	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,934	13,955
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	792	396
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	7,688	3,104

VOTE: 841 Kabarole District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	58,414	24,955
Wage	27,934	13,955
Non-Wage	30,480	11,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,090	62,527
Wage	66,610	33,277
Non-Wage	73,480	29,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 workshop aimed at sensitising stakeholders on the standard operating proccedures of tourism and policies, conduct monitoring of accomodation and tourism faciities in kabarole District for compliance	1 workshop aimed at sensitising stakeholders on the standard operating proccedures of tourism and policies, conduct monitoring of accomodation and tourism faciities in kabarole District for compliance	Inadequate funds to bring every stakeholder on board
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	5,397
Total for Budget Output	10,795	5,397
Wage	0	0
Non-Wage	10,795	5,397
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Activities Will include monitoring,inspection and backstopping of tourism 50 facilities in the district	Monitoring, inspection and backstopping of tourism 15 facilities in the district done	Poor transport means to reach the heard to reach tourism facilities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,800	2,900
Total for Budget Output	7,800	2,900
Wage	0	0
Non-Wage	7,800	2,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 841 Kabarole District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020603 Capacity of local service providers strengthened

Activities conducted will be aimed at sensitisiting busienesses in policies related to business development monitoring and supervision,mentoring training and backstopping value addition facilities,profilling value addition facilities, and registation	Technical trainings, supervision of processing facilities, backstopping of enterprenuers,, registration and profiling of value addition were all done	Poor transport means to reach out hard to reach places
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,354	11,577
Total for Budget Output	26,354	11,577
Wage	0	0
Non-Wage	26,354	11,577
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

3 months staff salaries paid		
Market promotion and monitoring		
Fuel will facitiitate staff in implimentation and monitoring of departmental activities	Three markets sites, 4 value addition facilities, 35 small and medium enterprises monitored and supervised	Inadequate fuel allocated in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,513	22,946
227001 Travel inland	30,000	15,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	112,513	38,446
Wage	80,513	22,946
Non-Wage	32,000	15,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,463	58,320
Wage	80,513	22,946
Non-Wage	76,950	35,374

VOTE: 841 Kabarole District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2025-2026	
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	5% of schools	
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	5	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	1	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4	1
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	1
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	300	

VOTE: 841 Kabarole District

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	4	1

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	4 Cross cutting issues (HIV/	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public officers trained under the National Service	Number	2	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	30	6

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4 quarterly monitoring and	1

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	70%	Mentoring done through

VOTE: 841 Kabarole District

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of MDAs and Local Governments complying to	Number	2025-26	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	2025-26	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	2025-26	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	100%	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	6	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	6	

VOTE: 841 Kabarole District

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	100%	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	6	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	100%	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	35	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Environment Social Impact Assessments,	Number	4 reports	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	52	27

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Quarter 2

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	8	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	4 reports	procurement of service

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	4 reports	2200 value chain actors

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Completion status of the vetrinary drugs and biologicals	Text	4 reports	2 reports generate

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	52 farmers	26 farmers supported

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with functional Parish Social Services	Percentage	100%	All the 52 parishes within the

VOTE: 841 Kabarole District

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	100%	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	10	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

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

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centres registered	Number	5	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	102 desks for the new	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	48	

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	17	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	48	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of PTCs remodeled to (HTIs)	Number	0	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	405 education institutions	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	42 private schools	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	15 schools	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	4	

VOTE: 841 Kabarole District

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports federations and associations registered	Number	3	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	6 teachers	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of agencies using CEMS	Number	120	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Bridges Maintained on District Roads	Number	29	17.6 km of roads received

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (MoWT)	Number	10	The wage variation arose

VOTE: 841 Kabarole District

Quarter 2

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems in rural areas	Number	15	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of district Inventory reports	Number	5	1

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	30	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	20	2

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of City PDPs developed		1 for Kicwamba	NIL

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of community duty bearers (Civil servants,	Number	15	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	6	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of vulnerable persons incuding victims of VAC	Number	150 persons to be supported	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

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

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of families accessing Couseling services	Number	60	

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	20	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	75	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2 quarterly reports prepared

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	One monitoring exercise

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	13 departmental dta	5 departments collected data

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	75%	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	Two Quarter audit conducted

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4 insepections done and 1	Tourism profiling updated,

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	3	Community groups in eco-

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of start-ups registered	Number	1000 buisness supported	Different businesses were

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	6 activities	02 held in two trading

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236474 Kicwamba Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	headquarters	Programme Conditional Grant - Development		5,104	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Whole District	Locally Raised Revenues		144,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works		Programme Conditional Grant - Development		2,349	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITULI HC II	Kituli hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	8,205
BWANIKA HC II	Bwanika hcII	Programme Conditional Grant - Non Wage Recurrent	0	8,205	4,103
KICWAMBA HC III	Kicwamba hc3	Programme Conditional Grant - Non Wage Recurrent	0	33,091	16,546
Community Health Centre	Ngombe orthodox community health centre	Programme Conditional Grant - Non Wage Recurrent	0	8,463	4,231
KITULI HC II	Kituli hc3	Programme Conditional Grant - Non Wage Recurrent	0	4,390	2,195
KICWAMBA HC III	Kicwamba hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	8,205

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236474 Kicwamba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Upgrade the existing borehole to solar motorised at Kicwamba HCIII	Kicwamba HCIII	Programme Conditional Grant - Development		30,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kicwamba HCIII electricity extension	Programme Conditional Grant - Development		5,000	0
Value addition equipment	Kicwamba HCIII sol power backup	Programme Conditional Grant - Development		120,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access road bottleneck removal	Lower Local Government	Other Transfers from Central Government Uganda Road Fund (URF)		78,828	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	Kicwamba and Karangura	Programme Conditional Grant - Development		2,891	0
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	karangura	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention fees for Buhara water supply system phase 2, Kyakagusa 2 stance VIP latrine, Shallow well rehabilitation and Harugongo water supply	Assorted retention for 2024/25	Programme Conditional Grant - Development		31,971	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236476 Ruteete Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of non wage funds	Ruteete SC funds	Locally Raised Revenues		19,760	0
Local revenue funds transfer	Ruteete SC	Locally Raised Revenues		37,739	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Rwaihamba	Programme Conditional Grant - Development		43,986	0
Other Buildings Other than Dwellings - Other Construction works	Construction of slaughter slab at Rwaihamba market	Programme Conditional Grant - Development		11,014	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	BOQs, EIA and monitoring	Programme Conditional Grant - Development		3,410	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RURAMA HC II	Rurama hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	4,103
Nkuruba Health Cente	Nkuruba hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,925	8,463
Nkuruba Health Cente	Nkuruba hc3	Programme Conditional Grant - Non Wage Recurrent	0	7,881	3,940

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236476 Ruteete Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Rweteera Primary School	Programme Conditional Grant - Development		28,200	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
siting, drilling and construction of a deep production well at Burunda-Kyakabuzi in Rurama Parish	Burunda, Rurama parish	Programme Conditional Grant - Development		50,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	All LLGs	District Unconditional Grant Non-Wage		24,769	0
LCIII: 236481 Kijura Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of non wage funds	Kijura TC	Locally Raised Revenues		28,416	0
Local revenue funds transfer	Kijura TC	Locally Raised Revenues		24,851	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236481 Kijura Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSORRO HC II	Nsorro hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	4,103
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Staff house at Nsorro HC	Programme Conditional Grant - Development		93,124	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nsorro maternity ward	Programme Conditional Grant - Development		750,000	0
Non Residential Buildings - Other Construction works	Nsorro placenta pit	Programme Conditional Grant - Development		10,000	0
Non Residential Buildings - Other Construction works	Nsorro pit latrine	Programme Conditional Grant - Development		30,000	0
Non Residential Buildings - Other Construction works	Nsorro mat ward	Programme Conditional Grant - Development		23,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		1,030,000	0
Property Management - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		150,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	0	176,000	50,000
Machinery and Equipment - Facilitation and Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
Item: 263402 Transfer to Other Government Units					
Maintenance of urban roads	Kijura	Other Transfers from Central Government Uganda Road Fund (URF)		105,723	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236481 Kijura Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Transfer to Kijura Tc	Kijura TC, Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236486 Mugusu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of non wage funds	Mugusu TC	Locally Raised Revenues		29,809	0
Transfer of local revenue funds	Mugusu TC	Locally Raised Revenues		125,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGUSU	Mugusu hc3	Programme Conditional Grant - Non Wage Recurrent	0	14,141	7,070
MUGUSU	Mugusu HC3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	8,205
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of Urban roads	Mugusu	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236486 Mugusu Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Transfer to Mugusu TC	Mugusu TC, Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236487 Harugongo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of UCG non wage funds	Harugongo SC	Locally Raised Revenues		22,838	0
Transfer of local revenue funds	Harugongo SC	Locally Raised Revenues		28,095	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANTABOMA HC III	Nyantaboma hc3	Programme Conditional Grant - Non Wage Recurrent	0	11,093	5,546
NYANTABOMA HC III	Nyantaboma hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	8,205
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyantaboma terrazzo	Programme Conditional Grant - Development		45,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Nyantaboma HCIII	Nyantaboma	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Nyanatama sola power back up	Programme Conditional Grant - Development		120,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236487 Harugongo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	EIAs for all capital projects	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of piped water extension to Bulyambuzi in Harugongo	Bulyambuzi	Programme Conditional Grant - Development		4,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water to Bulyambuzi trading centre from Harukworoba rading center	Bulyambuzi	Programme Conditional Grant - Development		146,821	0
LCIII: 236488 Karangura Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Non wage grant transfer	Karangura SC	Locally Raised Revenues		16,609	0
Local revenue funds transfer	Karangura SC	Locally Raised Revenues		5,200	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITOKOLI HC II	Nyakitokoli hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	8,205
NYAKITOKOLI HC II	Nyakitokoli hc3	Programme Conditional Grant - Non Wage Recurrent	0	4,353	2,176
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyakitokoli placenta pit	Programme Conditional Grant - Development		10,000	0
Non Residential Buildings - Other Construction works	Nyakitokoli incenerator	Programme Conditional Grant - Development		21,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236488 Karangura Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Nyakitokoli HCIII	Nyakitokoli HCIII	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Nyakitokoli HCIII sola power backup	Programme Conditional Grant - Development		120,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mt. Gessi Primary School	Programme Conditional Grant - Development		110,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	District Water projects	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of rehabilitation works for Karangura GFS and Nyakitokoli GFS	Karangura	Programme Conditional Grant - Development		4,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation and extension of Nyakitokoli GFS in Karangura SC	Nyakitokoli	Programme Conditional Grant - Development		57,228	0
Extension of piped water from Karangura A to Karangura B in Kamabale parish	Karangura A & B villages	Programme Conditional Grant - Development		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236489 Kabende Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Trasfer of UCG funds	Kabende SC UCG funds	Locally Raised Revenues		16,169	0
Transfer of Locally raised revenues	Kabende SC	Locally Raised Revenues		9,551	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASESENGE HC II	Kasessenge hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	4,103
KABENDE HC III	Kabende hc3	Programme Conditional Grant - Non Wage Recurrent	0	14,474	7,237
KABENDE HC III	Kabende hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	8,205
LCIII: 236490 Kiko Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of UCG funds	Kiko TC	Locally Raised Revenues		32,248	0
Transfer of locally raised funds	Kiko TC	Locally Raised Revenues		26,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
kiko TC HC III	Kiko tc hc3	Programme Conditional Grant - Non Wage Recurrent	0	5,005	2,502
kiko TC HC III	Kiko TC HC3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	8,205

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236490 Kiko Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kiko TC HCIII incenerator	Programme Conditional Grant - Development		21,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Kiko TC HCIII	Kiko TC HCIII	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kiko TC HCIII sola power backup	Programme Conditional Grant - Development		120,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of urban roads	Kiko	Other Transfers from Central Government Uganda Road Fund (URF)		102,118	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Transfer to Kiko TC	Kiko TC, Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236491 Kasenda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Kasenda SC	Locally Raised Revenues		15,583	0
Transfer of Local revenue funds	Kasenda SC	Locally Raised Revenues		13,450	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236491 Kasenda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENDA HC III	Kasenda HC3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	8,205
KASENDA HC III	Kasenda hc3	Programme Conditional Grant - Non Wage Recurrent	0	10,923	5,461
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Iruhura HCIII	Iruhura HCIII	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Iruhura HCIII sola power backup	Programme Conditional Grant - Development		120,000	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENDA SEED SCHOOL	Kasenda Seed Sec. School	Programme Conditional Grant - Non Wage Recurrent	0	46,840	15,613
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Kasenda SC and Karangura	Programme Conditional Grant - Development		15,000	0
LCIII: 236492 Mugusu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Mugusu SC	Locally Raised Revenues		16,975	0
Transfer of Locally raised revenues		Locally Raised Revenues		12,400	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236492 Mugusu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABUSWA	Nyabuswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	12,342	6,171
NYABUSWA	Nyabuswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	8,205
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Upgrade the exsting borehole to solar motorised at Nyabuswa HCIII	Nyabuswa hc3	Programme Conditional Grant - Development		30,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Nyabuswa sola power back up	Programme Conditional Grant - Development		120,000	0
LCIII: 236495 Busoro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowances for departmental staff	External Financing Cordaid-Uganda		5,958	0
Travel Inland - Facilitation	Monitoring and supervision	External Financing Cordaid-Uganda		4,901	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes	Procurement of vehicle tires	External Financing Cordaid-Uganda		3,000	0
Vehicle Maintenance - Service, Repair and Maintanence	Vehicle servicing	External Financing Cordaid-Uganda		1,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Procurement of filling cabinets	External Financing Cordaid-Uganda		5,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Renovation of Planning, Trade Offices	District Discretionary Equalisation Development Grant		10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236495 Busoro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of non wage funds	Busoro SC	Locally Raised Revenues		15,583	0
Transfer of local revenue funds	Busoro SC	Locally Raised Revenues		24,326	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	VIP latrine (5 stance) at Rwaihamba market	District Discretionary Equalisation Development Grant		50,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Seeds and fertilizers for Crop section	Programme Conditional Grant - Development		18,863	0
Agricultural Supplies and Services - Assorted equipment	Beehives and centrifuge for entomology section	Programme Conditional Grant - Development		10,863	0
Agricultural Supplies and Services - Assorted equipment	Fish feed pelleting machine for fisheries section	Programme Conditional Grant - Development		10,563	0
Agricultural Supplies and Services - Assorted equipment	Water Quality testing reagents	Programme Conditional Grant - Development		1,800	0
Agricultural Supplies and Services - Assorted equipment	Pond sceine net for fisheries section	Programme Conditional Grant - Development		0	0
Agricultural Supplies and Services - Assorted equipment	Pond scein net for fisher	Programme Conditional Grant - Development		2,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Production	External Financing Cordaid-Uganda		5,337	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Production	External Financing Cordaid-Uganda		6,454	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236495 Busoro Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop Computer	External Financing Cordaid-Uganda		6,000	0
Light ICT Hardware - Laptops	Laptop Computer	External Financing Cordaid-Uganda		6,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Microscale co-funding	Locally Raised Revenues		162,395	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	all projects in the district	Programme Conditional Grant - Development		20,470	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	district	Programme Conditional Grant - Development		41,093	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	district	Programme Conditional Grant - Development		20,546	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDUBULI HC III	Kidubuli hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	8,205
KASWA HC III	Kaswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	8,205
KIDUBULI HC III	Kidubuli hc3	Programme Conditional Grant - Non Wage Recurrent	0	8,252	4,126
KIRERE HC II	Kirere hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	4,103
KASWA HC III	Kaswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	11,895	5,948

VOTE: 841 Kabarole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236495 Busoro Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Baylor International (Uganda)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district	External Financing Baylor International (Uganda)		10,000	0
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Workshops, Meetings, Seminars - Training (Others)	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Office Supplies - Assorted Materials and Consumables	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Travel Inland - Facilitation	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		45,000	0
Fuel, Oils and Lubricants - Diesel	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		45,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236495 Busoro Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Hope Primary School	Programme Conditional Grant - Development		110,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of rehabilitation works of s10 shallow wells	Hakibale, Kiko, Kasenda, Kabende	Programme Conditional Grant - Development		4,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water quality testing and surveillance for old and new water sources in all LLGs (4 water points per LLG)	All Sub counties/ Town councils	Programme Conditional Grant - Development		20,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	All LLGS	External Financing Cordaid-Uganda		8,256	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	External Financing Cordaid-Uganda		14,154	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Boma Office	External Financing Cordaid-Uganda		8,256	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Natural Resources Department	External Financing Cordaid-Uganda		8,256	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DNCC meetings	District Discretionary Equalisation Development Grant		6,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Assorted meetings	District Discretionary Equalisation Development Grant		18,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Computer supplies, data and repairs	District Discretionary Equalisation Development Grant		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office imprest	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Assorted office stationary	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Staff Trips	Regional Planners' meetings	District Discretionary Equalisation Development Grant		9,000	0
Travel Inland - Conferences, Seminars and Workshops	Meetings	District Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Departmental operation	District Discretionary Equalisation Development Grant		18,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Monitoring DDEG project at District and LLGs	District Discretionary Equalisation Development Grant		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Administrative data collection	District Discretionary Equalisation Development Grant		12,682	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	Heavy duty photocopier for registry	District Discretionary Equalisation Development Grant		16,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District and LLG performance assessment	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 236496 Hakibale Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Hakibale	Locally Raised Revenues		21,079	0
Local revenue funds transfer	Hakibale SC	Locally Raised Revenues		18,552	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Hakibale	District Unconditional Grant Non-Wage		0	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHANGI HC II	Kahangi hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	4,103

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236496 Hakibale Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	retainment wall at Kitule	Programme Conditional Grant - Development		100,900	0
Non Residential Buildings - Other Construction works	kitule completion of remaining works	Programme Conditional Grant - Development		370,000	0
Non Residential Buildings - Other Construction works	kitule incenerator	Programme Conditional Grant - Development		21,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Kitule HCIII	Kitule HCIII	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kitule HCIII sola power backup	Programme Conditional Grant - Development		120,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of 10 shallow wells in Hakibale, Kiko Kasenda SC & TC,	Hakibale, Kiko, Kasenda sc and TC	Programme Conditional Grant - Development		40,000	0
LCIII: 273373 Kasenda Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Kasenda TC	Locally Raised Revenues		28,067	0
Transfer of local revenue funds	Kasenda SC	Locally Raised Revenues		44,450	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273373 Kasenda Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasenda Primary School	Programme Conditional Grant - Development		110,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Transfer to Kasenda TC	Kasenda TC, Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273374 Kibasi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Kibasi TC	Locally Raised Revenues		24,060	0
Transfer of locally raised revenues	Kibasi TC	Locally Raised Revenues		18,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJURA HC III	Kijura hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,022	8,011
KIJURA HC III	Kijura hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	8,205

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273374 Kibasi Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Transfer to Kibasi TC	Kibasi TC, Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273375 Rwengaju					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Rwengaju SC	Locally Raised Revenues		15,583	0
Transfer of local revenue funds	Rwengaju SC	Locally Raised Revenues		9,556	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Kidubuli HCIII	Kidubuli HCIII	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kidubuli HCIII sola power backup	Programme Conditional Grant - Development		120,000	0
Value addition equipment	Kidubuli HCIII electricity extension	Programme Conditional Grant - Development		15,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Kidubuli HC 3	District Discretionary Equalisation Development Grant		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		3,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		18,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses		District Discretionary Equalisation Development Grant		0	0
Travel Inland - Benchmarking Expenses		District Discretionary Equalisation Development Grant		5,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair		District Discretionary Equalisation Development Grant		2,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		15,252	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1788 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iruhura Health Center	Iruhura hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	8,205
RUTEETE HC IV	Ruteete hciv	Programme Conditional Grant - Non Wage Recurrent	0	82,052	41,026
RUTEETE HC IV	Ruteete HCIV	Programme Conditional Grant - Non Wage Recurrent	0	19,087	9,543
Iruhura Health Center	Iruhura hc3	Programme Conditional Grant - Non Wage Recurrent	0	8,924	4,462
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyakitokoli incinerator	Programme Conditional Grant - Development		21,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Various Schools	Programme Conditional Grant - Development		20,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANTAMBARA P.S	Kyantambara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,490	5,543
Hope P.S	Hope P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,710	7,243
Kichwamba P.S.	Kichwamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,570	6,037
Kigarama Boys	Kigarama Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,550	3,210
MBUGA	Mbuga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,970	5,457
Kyanyawara P.S.	Kyanyawara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,390	3,603
NYAKITOKOLI	Nyakitokoli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,610	2,963
Buhara P.S.	Buhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,010	5,603

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1788 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiburara P.S.	Kiburara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,330	8,483
Busaiga P.S	Busaiga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,610	4,457
Nyarukamba P.S	Nyarukamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,670	3,437
Bunyonyi P.S.	Bunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,490	4,923
Rweteera P.S.	Rweteera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,710	2,950
Kiko P.S	Kiko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,570	5,197
Kiboha P.S	Kiboha P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,470	2,337
MAGUNGA	Magunga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,730	3,450
BWANIKA P.S	Bwanika P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,950	6,290
Kibyo Hill PS	Kibyo Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,770	2,157
KINYANKENDE	Kinyankende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,070	5,850
RWENKUBA P.S	Rwenkuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,790	957
Harugongo P.S.	Harugongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,890	9,050
KAMABALE P.S	Kamabaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,890	3,983
Mpumbu P.S	Mpumbu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,550	5,897
Nyansozi	Nyansozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,790	4,450
Muhangi P.S.	Muhangi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,030	2,143
KYAITAMBA P.S.	Kyaitamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,190	6,517
Kiamara	Kiamara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,970	3,023

VOTE: 841 Kabarole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1788 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugusu	Mugusu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,230	3,443
Komyamperre P.S.	Komyamperre P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,490	10,303
RWANKYENZI P.S	Rwankyenzi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,890	5,563
St. Kizito P.S	St. Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,030	4,610
Rutoma B P.S	Rutoma B P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,930	3,383
Bwabya	Bwabya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,870	4,990
Mt. Gessi P.S	Mt. Gessi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,810	1,317
Nyamisingiri SDA P.S	Nyamisingiri SDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,550	1,410
Kasiisi P.S.	Kasiisi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,230	7,950
Kabende P.S.	Kabende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,710	7,770
NYABWEYA	Nyabweya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,210	5,790
KABOYO	Kaboyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,070	5,530
IRUHUURA P.S.	Iruhuura P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,450	4,483
Mpinga	Mpinga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,750	4,090
Kinyabuhara	Kinyabuhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,210	4,550
Kyairumba P.S.	Kyairumba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,350	4,057
KAHUNA P.S	Kahuna P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,170	4,390
KASENDA P.S.	Kasenda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,230	5,590
Mahyoro P.S	Mahyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,790	3,870

VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PERE ACHTE	Pere Achte P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,690	2,957
Mituuli P.S.	Mituuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,470	4,130
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NOBLE MAYOMBO MEM SCHOOL	Noble Mayombo MEM. School	Programme Conditional Grant - Non Wage Recurrent	0	89,800	29,933
KABOYO S.S.	Kaboyo SS	Programme Conditional Grant - Non Wage Recurrent	0	90,560	30,187
RUSEKERE S.S	Rusekere Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	91,680	30,560
Karangura Seed Secondary School	Karangura Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	51,360	17,120
RUTEETE S.S	Ruteete SS	Programme Conditional Grant - Non Wage Recurrent	0	60,140	20,047