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# VOTE: 841 Kabarole District

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Quarter 2

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## Terms and Conditions

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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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Stephen Rubaihayo**  
(Accounting Officer)

**Signed on Date: 19-04-2024**

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	804,147	804,147	401,298	50%
Discretionary Government Transfers	4,914,896	5,089,616	2,544,808	52%
Conditional Government Transfers	21,255,922	28,828,268	13,378,464	63%
Other Government Transfers	660,704	772,734	357,519	54%
External Financing	480,000	574,260	122,912	26%
<b>Total Revenues shares</b>	<b>28,115,669</b>	<b>36,069,025</b>	<b>16,805,001</b>	<b>60%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,537,701	2,298,116	717,701	47%
Manufacturing	2,014	2,014	1,006	50%
Tourism Development	7,580	7,580	3,790	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,136,878	1,189,937	283,932	25%
Private Sector Development	84,976	84,976	27,127	32%
Integrated Transport Infrastructure And Services	1,660,700	1,710,700	484,336	29%
Sustainable Urbanisation And Housing	5,900	5,900	2,950	50%
Digital Transformation	22,695	0	0	0%
Human Capital Development	17,746,098	22,447,659	6,655,196	38%
Public Sector Transformation	1,858,048	4,011,813	1,744,371	94%
Community Mobilization And Mindset Change	236,381	202,694	85,841	36%
Governance And Security	3,337,628	3,628,564	1,506,422	45%
Development Plan Implementation	479,071	479,071	178,678	37%
<b>Grand Total</b>	<b>28,115,669</b>	<b>36,069,025</b>	<b>11,691,351</b>	<b>42%</b>
Wage	16,693,148	18,367,207	7,102,937	43%
Non-Wage Recurrent	5,459,259	8,185,139	3,278,892	60%
Domestic Devt	5,483,262	8,942,419	1,246,676	23%
External Financing	480,000	574,260	62,846	13%

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

The district has an approved budget shs 28,115,669,000 for FY 2023/24 and by the end of second quarter the district had received shs 16,805,001,000 which is 60% of the approved budget and is higher than the expected target of 50%, the Releases were broken down as follows LR 401,298,000 (50%) of the planned annual LR budget. Central government transfers 16,280,791,000 (57.95%), and donor support 122,912,000 representing only 26% of the planned annual budget. It should be noted that development funds for quarter one were also released to the district in second quarter hence the good performance. It should also be noted that the district received supplementary budgets under Health, Education, Production and Statutory departments.

On expenditures side, the district has spent 42% of the approved budget and 69.7% of the funds released to departments and LLGs respectively. Most all departments spent more than 70% of the funds released to them with exception of Roads & engineering (56%), Planning (57%) and Audit (58%), Water (23%), Education (64%) and Production. This is because these departments have a big component of development funds and wage balance for staff to yet to be recruited. It can be noted that the major expenditure item across departments was wage and development funds. The unspent balances are well explained at departmental narratives.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>804,147</b>	<b>804,147</b>	<b>401,298</b>	<b>50%</b>
Business licenses	70,000	70,000	21,574	31%
Land Fees	40,000	40,000	4,423	11%
Local Hotel Tax	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	80,147	80,147	84,559	106%
Market /Gate Charges	225,000	225,000	143,131	64%
Other fees e.g. street parking fees	30,000	30,000	31,881	106%
Other Royalties	140,000	140,000	2,919	2%
Property related Duties/Fees	80,000	80,000	28,811	36%
Rent & rates – produced assets-From Government Units	84,000	84,000	84,000	100%
Sale of non-produced Government Properties/assets	40,000	40,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,914,896</b>	<b>5,089,616</b>	<b>2,544,808</b>	<b>52%</b>
District Discretionary Equalisation Development Grant	388,604	388,604	194,302	50%
District Unconditional Grant Non-Wage	646,360	821,080	410,540	64%
District Unconditional Grant Wage	2,382,241	2,382,241	1,191,121	50%
Urban Discretionary Equalisation Development Grant	36,236	36,236	18,118	50%
Urban Unconditional Grant Wage	1,322,433	1,322,433	661,217	50%
Urban Unconditional Non-Wage	139,021	139,021	69,511	50%
<b>Conditional Government Transfers</b>	<b>21,255,922</b>	<b>28,828,268</b>	<b>13,378,464</b>	<b>63%</b>
Programme Conditional Grant - Non Wage Recurrent	3,209,026	5,648,157	2,652,441	83%
Programme Conditional Grant - Development	4,643,607	8,102,763	4,024,379	87%
Programme Conditional Grant - Wage Recurrent	12,988,474	14,662,533	6,494,237	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
<b>Other Government Transfers</b>	<b>660,704</b>	<b>772,734</b>	<b>357,519</b>	<b>54%</b>
Agriculture Cluster Development Project (ACDP)	0	0	13,347	



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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Polio Immunization Campaign	200,000	200,000	27,282	14%
Support to PLE (UNEB)	19,487	19,487	19,487	100%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	51,700	34,400	
Uganda Road Fund (URF)	441,218	491,218	261,003	59%
Uganda Women Entrepreneurship Program(UWEP)	0	10,330	2,000	
<b>External Financing</b>	<b>480,000</b>	<b>574,260</b>	<b>122,912</b>	<b>26%</b>
Baylor International (Uganda)	30,000	30,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	0	0%
Jhpiego Corporation	150,000	150,000	59,626	40%
United Nations Children Fund (UNICEF)	50,000	144,260	63,286	127%
World Health Organisation (WHO)	100,000	100,000	0	0%
<b>Total Revenues Shares</b>	<b>28,115,669</b>	<b>36,069,025</b>	<b>16,805,001</b>	<b>60%</b>

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

The district local government had an annual approved budget of shillings 804 million as locally raised revenues. Cumulatively the district has collected 401.3 million shillings representing 50% of the projected OSRs. In quarter two alone, the district realized 293.4 million shillings representing 145% % of the planned projection for the quarter. This good performance is attributed to the introduction of IRAS system. The major revenue categories were Market collections, property fees, local service tax, rent and rates, business licenses among others.

**Cumulative Performance for Central Government Transfers**

The district has so far received 56% of the approved annual budget, as development funds for q1 and q2 were released in Q2. also the district received supplementary budget for UGFT, Production, PHC wage, education wage and ex-gratia that were initially not in the budget. The main revenue category released was wage.

**Cumulative Performance for Other Government Transfers**

The district received only 357 million shillings from OGTs which was 54% of the approved budget under this revenue category as follows: URF (261M) Polio immunisation funds (27M), ACDP (13.3M), UWEP (2M), UNEB (19.5M) and Multisectoral food security (34.4M).

**Cumulative Performance for External Financing**

The district has received only shs. 122.9 million shillings which represents 26% of the expected donor funds. The funds are from Jhpiego Corporation and Unicef. The poor performance is due to non release of funds from the other donors as promised but hope to an improved performance in the remaining quarters.

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## A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,812,669	0	2,971,479	62%	1,598,566
<b>Sub-Total</b>	<b>4,812,669</b>	<b>0</b>	<b>2,971,479</b>	<b>62%</b>	<b>1,598,566</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	281,710	0	118,876	42%	66,057
<b>Sub-Total</b>	<b>281,710</b>	<b>0</b>	<b>118,876</b>	<b>42%</b>	<b>66,057</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	485,685	0	279,825	58%	191,824
<b>Sub-Total</b>	<b>485,685</b>	<b>0</b>	<b>279,825</b>	<b>58%</b>	<b>191,824</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,312,855	0	598,004	46%	346,846
20 Agricultural Production	176,342	0	92,130	52%	50,730
30 Agricultural Value Chain Services	0	0	27,567		27,567
<b>Sub-Total</b>	<b>1,489,197</b>	<b>0</b>	<b>717,701</b>	<b>48%</b>	<b>425,142</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,989,746	0	2,958,104	42%	1,833,243
30 Health Management and Supervision	258,777	0	154,892	60%	97,472
<b>Sub-Total</b>	<b>7,248,523</b>	<b>0</b>	<b>3,112,996</b>	<b>43%</b>	<b>1,930,715</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	5,102,736	0	2,202,803	43%	1,010,886
20 Secondary Education	4,207,860	0	1,250,148	30%	571,359
30 Skills Development	825,046	0	0	0%	0
40 Education&Sports Management and Inspection	325,070	0	74,641	23%	47,982
<b>Sub-Total</b>	<b>10,460,711</b>	<b>0</b>	<b>3,527,591</b>	<b>34%</b>	<b>1,630,226</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,661,828	0	484,336	29%	413,861
<b>Sub-Total</b>	<b>1,661,828</b>	<b>0</b>	<b>484,336</b>	<b>29%</b>	<b>413,861</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	747,070	0	94,425	13%	68,922
<b>Sub-Total</b>	<b>747,070</b>	<b>0</b>	<b>94,425</b>	<b>13%</b>	<b>68,922</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	417,697	0	206,178	49%	109,115
<b>Sub-Total</b>	<b>417,697</b>	<b>0</b>	<b>206,178</b>	<b>49%</b>	<b>109,115</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	150,911	0	68,590	45%	34,295
20 Empowerment and Mindset Change	48,999	0	17,764	36%	11,288
<b>Sub-Total</b>	<b>199,910</b>	<b>0</b>	<b>86,354</b>	<b>43%</b>	<b>45,583</b>
<b>Department: Planning</b>					
10 Planning and Statistics	153,699	0	42,688	28%	33,062
<b>Sub-Total</b>	<b>153,699</b>	<b>0</b>	<b>42,688</b>	<b>28%</b>	<b>33,062</b>
<b>Department: Internal Audit</b>					
10 Compliance	59,400	0	15,661	26%	8,580
<b>Sub-Total</b>	<b>59,400</b>	<b>0</b>	<b>15,661</b>	<b>26%</b>	<b>8,580</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	97,570	0	33,239	34%	17,142
<b>Sub-Total</b>	<b>97,570</b>	<b>0</b>	<b>33,239</b>	<b>34%</b>	<b>17,142</b>
<b>Grand Total</b>	<b>28,115,669</b>	<b>0</b>	<b>11,691,351</b>	<b>42%</b>	<b>6,538,794</b>

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,170,657	6,324,423	3,090,385	74%	1,541,016
District Unconditional Grant Non-Wage	154,423	154,423	77,211	50%	38,606
District Unconditional Grant Wage	620,212	620,212	255,053	41%	100,000
Locally Raised Revenues	120,000	120,000	41,171	34%	32,335
Multi-Sectoral Transfers to LLGs_NonWage	754,110	754,110	338,670	45%	216,522
Programme Conditional Grant - Non Wage Recurrent	1,199,479	3,353,244	1,717,063	143%	822,945
Urban Unconditional Grant Wage	1,322,433	1,322,433	661,217	50%	330,608
<b>Development Revenues</b>	642,012	642,012	322,071	50%	322,071
District Discretionary Equalisation Development Grant	64,535	64,535	33,332	52%	33,332
Multi-Sectoral Transfers to LLGs_Gou	177,478	177,478	88,739	50%	88,739
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
<b>Total Revenues Shares</b>	<b>4,812,669</b>	<b>6,966,435</b>	<b>3,412,456</b>	<b>71%</b>	<b>1,863,087</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,942,645	1,942,645	876,056	45%	436,439
Non Wage	2,228,012	4,381,777	1,922,545	86%	989,250
<b>Development Expenditure</b>					
Domestic Development	642,012	642,012	172,878	27%	172,878
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,812,669</b>	<b>6,966,435</b>	<b>2,971,479</b>	<b>62%</b>	<b>1,598,566</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>291,784</b>		
Wage			40,214		
Non Wage			251,570		
<b>Development Balances</b>			<b>149,193</b>		
Domestic Development			149,193		
External Financing			0		

**VOTE: 841** Kabarole District**Quarter 2****SECTION B : Summary by Department****Total Unspent****440,977****Summary of Department Revenues and Expenditure by Source**

The department received a total revenue of 1,863,087,000/= which is 74% of the approved budget in the following categories, wage 100,000,000/= (41%), District unconditional grant non-wage was at 38,606,000/= (50%), Local revenue 32,335,000 (34%) of LR budget, Multisectoral transfers to LLGs 216,522,000 (45%), Urban wage 330,608,000 (50%), conditional grants nonwage (Pension and gratuity) was at 822,945,000 (143%) of the planned budgets respectively and Finally a total of ugs 322,071,000 was received as development funds. Which included Ugs 33,332,000/= thus (50%) for DDEG, Ugs 88,739,000/= (50%) Multisectoral transfers to LLGs and 200,000,000 (50%) Transitional Conditional Grant – Development. The department spent a total of Ugs 1,598,947,000/= representing (62%) of the approved budget. The expenditure was mainly under wage as 436,439,000/= thus 45%, Non-wage was Ugs 989,630,000/= thus 86% and Development expenditure was Ugx 172,878,000/= thus 27%.

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

The department had a total unspent balance of UGX 440,597,000/=, the development funds (149M) are meant for payment to service provider constructing of the district headquarters and renovation of Post bank house building and wage is meant for recruitment on replacement for some staff members, while the non wage funds are mainly for pension and gratuity of retired officers that are yet to be verified HCM system.

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

The Department's expenditure was on the payment of staff salaries, Pension and gratuity, procurement of stationary, payment of staff lunch allowances, procurement of fuel for entitled staff, monitoring and supervision of Development projects, advertising for service providers and prequalification was done by procurement, Staff attendance register updated, holding of senior management meetings, appraisal of staff members and finally validation of all employees in the district was done, payment of other utilities like security, cleaning services, water and electricity was done.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	281,710	281,710	134,626	48%	73,313
District Unconditional Grant Non-Wage	49,251	49,251	24,626	50%	12,313
District Unconditional Grant Wage	196,001	196,001	85,000	43%	36,000
Locally Raised Revenues	36,458	36,458	25,000	69%	25,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>281,710</b>	<b>281,710</b>	<b>134,626</b>	<b>48%</b>	<b>73,313</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	196,001	196,001	84,343	43%	42,374
Non Wage	85,709	85,709	34,532	40%	23,683
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>281,710</b>	<b>281,710</b>	<b>118,876</b>	<b>42%</b>	<b>66,057</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,750</b>		
Wage			657		
Non Wage			15,093		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15,750</b>		

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

The department received a total of UGX 73,313,000/= thus 48% of the approved budget release which included UGX 12,313,000/= thus 50% of the approved budget release as District wage and UGX 36,000,000/= thus 43% of the approved budget release as District Non-wage and 25,000,000/= thus 69% of the approved budget release as Locally raised revenue.

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

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**SECTION B : Summary by Department**

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The balance on the Vote is non-wage is for commitments for suppliers of stationary and fuel.

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

The department paid staff salaries, paid lunch allowances to the support staff, procured office stationery, also procured fuel for the generator under the IFMS grant and fuel for entitled staff. The department also prepared Final accounts, for the period ended 31st June, 2023, made reconciliations, updated the assets register, and the revenue register, prepared supplementary budgets presented to council for approval, coordination and mobilization of local revenue in LLGs



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	485,685	660,405	339,100	70%	226,213
District Unconditional Grant Non-Wage	168,141	342,862	171,431	102%	129,395
District Unconditional Grant Wage	197,673	197,673	98,836	50%	49,418
Locally Raised Revenues	119,870	119,870	68,833	57%	47,400
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>485,685</b>	<b>660,405</b>	<b>339,100</b>	<b>70%</b>	<b>226,213</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	197,673	197,673	84,302	43%	42,151
Non Wage	288,012	462,732	195,523	68%	149,673
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>485,685</b>	<b>660,405</b>	<b>279,825</b>	<b>58%</b>	<b>191,824</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>59,275</b>		
Wage			14,534		
Non Wage			44,741		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>59,275</b>		

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

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**SECTION B : Summary by Department**

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The department received 70% of the approved budget i.e. 171,431,000 of which District unconditional Grant non-wage was 102%. 98,836,000 District unconditional Grant wage which is 50%. Local raised revenue 57% is 68,833,000 the high LR proportion was to cater for outstanding council obligation from the previous quarter.

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

Unspent of Non wage balances (44.7M) is for land Board committee and Public accounts Committee sittings which are yet to be scheduled. Wage balances (14.5M) are meant for salaries for the LCIII chairpersons for the new Town councils

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

Payment of staff salaries and Council allowances.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,489,197	1,742,991	892,627	60%	523,264
District Unconditional Grant Wage	165,600	165,600	82,800	50%	41,400
Locally Raised Revenues	11,742	11,742	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	253,793	153,900	0%	153,900
Programme Conditional Grant - Wage Recurrent	1,311,855	1,311,855	655,928	50%	327,964
<b>Development Revenues</b>	0	556,126	251,060	0%	251,060
Programme Conditional Grant - Development	0	556,126	251,060	0%	251,060
<b>Total Revenues Shares</b>	<b>1,489,197</b>	<b>2,299,116</b>	<b>1,143,687</b>	<b>77%</b>	<b>774,323</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,477,455	1,477,455	594,370	40%	301,811
Non Wage	11,742	265,535	91,196	777%	91,196
<b>Development Expenditure</b>					
Domestic Development	0	556,126	32,136	0%	32,136
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,489,197</b>	<b>2,299,116</b>	<b>717,701</b>	<b>48%</b>	<b>425,142</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>207,062</b>		
Wage			144,358		
Non Wage			62,704		
<b>Development Balances</b>			<b>218,924</b>		
Domestic Development			218,924		
External Financing			0		
<b>Total Unspent</b>			<b>425,986</b>		

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

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**VOTE: 841** Kabarole District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Departmental annual budget of shillings 2,299,774,279/= in the second quarter he department recieved 369, 964,000/= as wage to pay extension workers ,26,000,000/= as faclitation for PDCs 116,595,104 as agricultur extension grant none wage ,23,126,539/=as agric development grant and 16,592,564/= .

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

The balances on account for wage (144M) are funds meant to pay extension workers yet to be recruited while non wage (62.7M) and development funds (218.9M) and procuring goods and services where the process is under way.

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

All extension workers wages were paid and extension workers were facilitated to develop busines plans plans in the process f mplementing disbursement of the parish revolving funds

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,956,118	5,232,113	2,434,140	49%	1,221,078
District Unconditional Grant Non-Wage	5,900	5,900	2,950	50%	1,475
District Unconditional Grant Wage	194,641	194,641	97,320	50%	48,660
Locally Raised Revenues	13,000	13,000	899	7%	899
Other Transfers from Central Government	200,000	251,700	61,682	31%	34,400
Programme Conditional Grant - Non Wage Recurrent	530,230	530,230	265,115	50%	132,557
Programme Conditional Grant - Wage Recurrent	4,012,347	4,236,642	2,006,174	50%	1,003,087
<b>Development Revenues</b>	2,292,405	4,278,713	1,974,074	86%	1,944,806
District Discretionary Equalisation Development Grant	123,005	123,005	60,438	49%	60,438
External Financing	480,000	574,260	122,912	26%	93,644
Programme Conditional Grant - Development	1,689,400	3,581,448	1,790,724	106%	1,790,724
<b>Total Revenues Shares</b>	<b>7,248,523</b>	<b>9,510,826</b>	<b>4,408,214</b>	<b>61%</b>	<b>3,165,884</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,206,988	4,431,283	2,056,954	49%	1,025,806
Non Wage	749,130	800,830	294,160	39%	167,335
<b>Development Expenditure</b>					
Domestic Development	1,812,405	3,704,454	699,037	39%	699,037
External Financing	480,000	574,260	62846	13%	38,538
<b>Total Expenditure</b>	<b>7,248,523</b>	<b>9,510,826</b>	<b>3,112,996</b>	<b>43%</b>	<b>1,930,715</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>83,027</b>		
Wage			46,540		
Non Wage			36,486		
<b>Development Balances</b>			<b>1,212,191</b>		
Domestic Development			1,152,125		
External Financing			60,066		
<b>Total Unspent</b>			<b>1,295,218</b>		

**VOTE: 841 Kabarole District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The district received has cumulatively received 61% of the approved/revised budget of 9,416,566,000 for FY 2023/2024. 49% of this was recurrent revenue constituting 50% District Unconditional Grant Non-Wage, 50% District Unconditional Grant Wage, locally raised revenue -7% ,31% Other Transfers from Central Government, 50% Programme Conditional Grant - Non Wage Recurrent and 50% Programme Conditional Grant - Wage Recurrent.

Received 86% of the approved development revenues. This was composed of 26% external financing revenues and, 49% District Discretionary Equalisation Development Grant. 106% Programme Conditional Grant - Development.

The district has cumulatively spent 43% of the revised budget for the FY. 39% on Domestic Development, 13% on External Financing, 39% on Non-Wage and 49% on wages for health staff.

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

The unspent wage (46M) is for the ADHO-Environment that has not yet been recruited. Funds under non-wage received as other government transfers are for immunization during integrated child health days in the month of October in the second quarter where payment would be effected the following quarter. The external financing (60M) is for community dialogues and outreaches under jhpiego that will be conducted in quarter 3. the other development funds (1.2 billion shillings ), is for payment for construction works on the upgraded health facilities.

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

The district carried out integrated child health day's campaign reaching 76% with DPT1. Mosquito net distribution campaign reaching all households with nets. The district Launched construction of staff houses in Kidubuli, Kiko and Kicwamba. OPD BLOCK AT KIKO reached at terrazzo and the ceiling was completed. Kidubuli maternity ward was plastered, terrazzo done and ceiling completed. Kicwamba was at under coat phase pending painting. DHT with support WATER aid attended a learning workshop concerning WASH in health care facilities, WASH bi-annual coordination meeting, mentorship in for facilities that registered maternal or perinatal deaths. Received an ambulance and one motor cycle for rapid testing form from MoH. With support from IRC, the district began construction of sanitary facilities in Kabende HCIII in Kabende Sub County, Rwankenzi primary school Kasenda town council and Kaswa HCIII Bororo Sub County. Began sensitisation of communities reaching worship centres and communities.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,120,790	10,602,127	4,348,277	48%	1,962,144
District Unconditional Grant Non-Wage	5,900	5,900	2,950	50%	1,475
District Unconditional Grant Wage	85,000	85,000	44,000	52%	22,000
Locally Raised Revenues	6,360	6,360	3,114	49%	3,114
Other Transfers from Central Government	19,487	19,487	19,487	100%	19,487
Programme Conditional Grant - Non Wage Recurrent	1,339,772	1,371,344	446,591	33%	0
Programme Conditional Grant - Wage Recurrent	7,664,272	9,114,036	3,832,136	50%	1,916,068
<b>Development Revenues</b>	1,339,921	2,297,844	1,148,922	86%	1,148,922
Programme Conditional Grant - Development	1,339,921	2,297,844	1,148,922	86%	1,148,922
<b>Total Revenues Shares</b>	<b>10,460,711</b>	<b>12,899,970</b>	<b>5,497,199</b>	<b>53%</b>	<b>3,111,066</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,749,272	9,199,036	3,036,206	39%	1,527,683
Non Wage	1,371,519	1,403,090	422,385	31%	33,543
<b>Development Expenditure</b>					
Domestic Development	1,339,921	2,297,844	69,000	5%	69,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,460,711</b>	<b>12,899,970</b>	<b>3,527,591</b>	<b>34%</b>	<b>1,630,226</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>889,686</b>		
Wage			839,930		
Non Wage			49,756		
<b>Development Balances</b>			<b>1,079,922</b>		
Domestic Development			1,079,922		
External Financing			0		
<b>Total Unspent</b>			<b>1,969,608</b>		

**VOTE: 841 Kabarole District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Department received the expected funds of worth Shillings 3,110,314,673= which is 30% of the approved departmental budget as per quarter 2 release; this includes: District Unconditional Grant (Wage) = 21,250,000= at 25%, Development Funds = 1,148,921,781= at 86% , Locally Raised Revenue = Shs. 3,114,000= which is 49% and Sector Conditional Grant (Wage) Recurrent Shs.1,937,317,892= at 25%. Out of the total receipt, Shs 1,630,559,163= was spent during the 2nd quarter representing 52.4% of the funds released. Overall percentage of the approved budget has been spent on salaries of primary, secondary teachers and staff in DEO's office, education institutions monitored and supervised and monitoring of Development Projects. The non-wage expenditure was mainly for conducting primary leaving examinations.

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

The balance on the Account is for wage (839,930,000) balances meant to cater for salaries for teachers to be recruited for both primary and secondary schools and DEO's office staff as well as wage allocation for tertiary institution of which there no any tertiary institution in the District. the Development funds (1,079,922,000) meant for completion of construction of Kicwamba Seed Secondary School which is on-going. the Non wage balances (49,756,000) are funds for maintenance of selected school infrastructure in selected schools whose works are not completed yet.

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

In the 2nd Quarter, the Department executed a number of activities which were expenditure points and included payment of salaries: 541 primary school teachers, 107 Secondary schools' teachers, 08 staff in DEO's office, 80 Education institutions were monitored and supervised, monitoring on Development projects; Busaiga Primary School completed roofing and at plastering level, UGIFT – Kicwamba Seed Secondary School different classes on construction are on ring beam and others on dam courses and latrines are completed, and Primary Leaving Examination (PLE) 3,649 candidates sat and final results expected soon.



**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	661,828	711,828	364,453	55%	270,478
District Unconditional Grant Non-Wage	5,900	5,900	2,950	50%	1,475
District Unconditional Grant Wage	210,000	210,000	100,500	48%	48,000
Locally Raised Revenues	4,710	4,710	0	0%	0
Other Transfers from Central Government	441,218	491,218	261,003	59%	221,003
<b><i>Development Revenues</i></b>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
<b>Total Revenues Shares</b>	<b>1,661,828</b>	<b>1,711,828</b>	<b>864,453</b>	<b>52%</b>	<b>520,478</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	210,000	210,000	61,078	29%	27,366
Non Wage	451,828	501,828	207,471	46%	174,519
<b><i>Development Expenditure</i></b>					
Domestic Development	1,000,000	1,000,000	215,788	22%	211,977
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,661,828</b>	<b>1,711,828</b>	<b>484,336</b>	<b>29%</b>	<b>413,861</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>95,904</b>		
Wage			39,422		
Non Wage			56,482		
<b><i>Development Balances</i></b>			<b>284,212</b>		
Domestic Development			284,212		
External Financing			0		
<b>Total Unspent</b>			<b>380,116</b>		

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

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**VOTE: 841 Kabarole District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Cumulatively a total of shs 868,952,678/= were received bringing all planned revenues at 50% of the annual budget except for URF which is at 59% and Local revenue which is at 0% funding.

Also cumulatively Shs 595,163,034/= were spent on payment of staff salaries, servicing the road unit, procurement of equipment consumables and road maintenance activities

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

The unspent balances for wage (39M) are for salaries for the District Engineer yet to be replaced after the office holder retired at the beginning of the FY and filling other staffs in the department. The non wage balance are mainly URF meant for road works to be undertaken in Q3, while the development funds are for road rehabilitation works for roads and selected bridges.

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

39Km of road maintenance have been achieved on Kicwamba Kiburara, Kirere Kabegira, Kinyankende Mugusu, Katoma Bwabya Kyembogo and Isunga Rwankenzi.

Construction of Samusenge Bridge ongoing while Nyakaterre Bridge was completed

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	117,969	117,969	58,485	50%	29,242
District Unconditional Grant Wage	52,000	52,000	26,000	50%	13,000
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	64,969	64,969	32,485	50%	16,242
<b>Development Revenues</b>	629,101	682,161	341,080	54%	341,080
Programme Conditional Grant - Development	614,286	667,346	333,673	54%	333,673
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>747,070</b>	<b>800,130</b>	<b>399,565</b>	<b>53%</b>	<b>370,323</b>

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

<b>Recurrent Expenditure</b>					
Wage	52,000	52,000	25,898	50%	12,949
Non Wage	65,969	65,969	32,482	49%	19,927
<b>Development Expenditure</b>					
Domestic Development	629,101	682,161	36,045	6%	36,045
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>747,070</b>	<b>800,130</b>	<b>94,425</b>	<b>13%</b>	<b>68,922</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>105</b>	
Wage			102	
Non Wage			3	
<b>Development Balances</b>			<b>305,035</b>	
Domestic Development			305,035	
External Financing			0	
<b>Total Unspent</b>			<b>305,140</b>	

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

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**VOTE: 841 Kabarole District**

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

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The department received a total revenue of UGX 370,323,000/= accounting for only 53% of the approved departmental budget. This release includes UGX 13,000,000/= as wage (50%) and UGX 16,242,000/= representing only 50% of the approved budget as Sector conditional non-wage, and finally 341,080,000/= development funds were received thus 54% cumulative receipt of the % approved budget released. The department did not receive any funds from locally raised revenue.

The department has spent a total of UGX 68,922,000 thus 13% of the approved budget released and this was spent by wage of ugx 12,949,000/= thus 50%, Non-wage of UGX 19,927,000/= thus 49% of the approved budget release under nonwage and finally UGX 36,045,000/= thus 6% of the approved budget released under Development funds

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

The unspent balance of UGX 305,140,000/= is meant payment of contractors for the construction of water projects which are in process.

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

The department paid monthly salaries to staff members, held quarterly coordination and extension meetings, carried out home improvement campaigns and follow ups on sanitation and hygiene in various villages in rwengaju Sub County, monitoring of water projects on the functionality of water sources, the department also carried out feasibility studies on water projects in busaiga, harugongo sub county, enviromental impact assessment on 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	397,697	397,697	196,188	49%	98,489
District Unconditional Grant Non-Wage	5,900	5,900	2,950	50%	1,475
District Unconditional Grant Wage	361,000	361,000	180,500	50%	90,250
Locally Raised Revenues	6,900	6,900	790	11%	790
Programme Conditional Grant - Non Wage Recurrent	23,897	23,897	11,948	50%	5,974
<b>Development Revenues</b>	20,000	20,000	10,000	50%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
<b>Total Revenues Shares</b>	<b>417,697</b>	<b>417,697</b>	<b>206,188</b>	<b>49%</b>	<b>108,489</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	361,000	361,000	180,500	50%	90,886
Non Wage	36,697	36,697	15,678	43%	8,229
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	10,000	50%	10,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>417,697</b>	<b>417,697</b>	<b>206,178</b>	<b>49%</b>	<b>109,115</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			10		
Non Wage			10		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10</b>		

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

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**VOTE: 841 Kabarole District**

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

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All revenue sources that support the department's running had their funds released and spent accordingly. DDEG funds were released reflecting 50% of the annual budget, locally raised revenue at 11% performance, the sector conditional grant for non-wage at 50%, unconditional grant non-wage at 50% of the annual budget, and unconditional grant wage at 50%. Other than the locally raised revenues, which was below 50% performance, the rest of the revenue sources were spent as expected. DDEG funds supported the process of titling district lands; Programme Conditional Grant-Non Wage supported wetland restoration and increasing forest cover; District Unconditional Grant-Non-Wage supported physical planning services; Locally Raised Revenues supported lunch allowance; and District Unconditional Grant-Wage supported the payment of salaries for all the departmental staff.

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

Since all of the released funds were spent, there were no unspent balances.

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

Staff salaries for the second quarter were paid. Staff performance reviews were held for all staff. The coordination of all departmental operations involved making sure that non-wage funds were paid for any money that was released.

A physical planning committee meeting was held at the district headquarters. 8 compliance inspections were held on infrastructure developments throughout the district, and 10 radio programmes were held on Voice of Tooro. 32 parcels of land were inspected in the district. Guidance was given, especially on projects implemented in the health and Sectors. UGX 1,280,000/= realised in application fees.

1 km was restored in Rwebikere Crater Lake and River Mukumiri. 2.3Ha was restored in Mugusu S/C, Kibasi T/C. 02 compliance monitoring was done Mahoma river. 10 improvement notices issued to encroachers in Mugusu, Kibasi, TC. 25 tree growers visited and were given technical knowledge on tree growing. 04 UGIFT sites in Kicwamba, Kidubuli, and Kiko were monitored.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	199,910	210,240	96,505	48%	48,752
District Unconditional Grant Non-Wage	5,900	5,900	2,950	50%	1,475
District Unconditional Grant Wage	146,000	146,000	72,500	50%	36,000
Locally Raised Revenues	8,900	8,900	1,500	17%	1,500
Other Transfers from Central Government	0	10,330	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,110	39,110	19,555	50%	9,777
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>199,910</b>	<b>210,240</b>	<b>96,505</b>	<b>48%</b>	<b>48,752</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	146,000	146,000	66,635	46%	33,317
Non Wage	53,910	64,240	19,720	37%	12,266
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>199,910</b>	<b>210,240</b>	<b>86,354</b>	<b>43%</b>	<b>45,583</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,150</b>		
Wage			5,865		
Non Wage			4,285		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,150</b>		

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

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# VOTE: 841 Kabarole District

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Quarter 2

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## SECTION B : Summary by Department

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The department received unconditional grant non wage -1,475,000,(50%)unconditional grant wage -36,000,000,(50%) Local revenue - 1,500,000 (17%), non wage recurrent - 9,777,000(50%).

On expenditure, wage -33,317,000 (46%), Non wage -12,266,000(37%)

### Reasons for unspent balances on the bank account

The unspent funds are for wage (5,865,000) for missing departmental staff to recruited once the halt on recruitment is lifted and the non wage funds (4,285,000)are for departmental activities scheduled for 3rd quarter

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

Labour inspections were carried out in the 9 work places, youth council executive meeting conducted,conducted 1 PWD executive meeting, conducted 1 women council executive meeting, handled 12 social welfare cases, conducted 1 general staff meeting.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	113,877	113,877	55,442	49%	31,691
District Unconditional Grant Non-Wage	38,888	38,888	19,444	50%	9,722
District Unconditional Grant Wage	56,114	56,114	28,057	50%	14,028
Locally Raised Revenues	18,875	18,875	7,941	42%	7,941
<b>Development Revenues</b>	39,823	39,823	19,911	50%	19,911
District Discretionary Equalisation Development Grant	39,823	39,823	19,911	50%	19,911
<b>Total Revenues Shares</b>	<b>153,699</b>	<b>153,699</b>	<b>75,353</b>	<b>49%</b>	<b>51,603</b>

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

Wage	56,114	56,114	5,642	10%	2,821
Non Wage	57,763	57,763	25,252	44%	18,447

**Development Expenditure**

Domestic Development	39,823	39,823	11,793	30%	11,793
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>153,699</b>	<b>153,699</b>	<b>42,688</b>	<b>28%</b>	<b>33,062</b>

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

Wage			24,547		
Non Wage			22,415		
			2,132		

**Development Balances**

Domestic Development			8,118		
External Financing			8,118		
			0		
<b>Total Unspent</b>			<b>32,665</b>		

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

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**VOTE: 841** Kabarole District**Quarter 2**

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**SECTION B : Summary by Department**

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The department has cumulatively received a total of shs. 75,353,000 million shillings which represents 49% of the approved budget which is less than the expected performance of 50% and this is because of non allocation of Local revenue funds to the department. All the other revenue are at the expected performance level.

On the expenditure, the department has so far spent only 28% of the approved budget and 56% 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.

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

The unspent balance are mainly wage funds meant to cater for salaries of the District Planner and Senior Planner once recruited, while the development funds are retooling to be done in Q3

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

Budget performance report for Q1 2023/24 prepared and submitted on PBS, organised and held the stakeholder budget consultative conference for 2024/24 FY, 3 TPCs conducted, staff salaries for Q2 paid, Joint monitoring of capital projects conducted, statistical data collected with support from UBOS, conducted verification exercise for all DDEG implemented projects for last FY with Internal Audit department, conducted desk and field project appraisals for all capital projects in the district, prepared and submitted supplementary budgets on PBS

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	59,400	59,400	26,000	44%	15,250
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	33,000	33,000	16,500	50%	8,250
Locally Raised Revenues	16,400	16,400	4,500	27%	4,500
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>59,400</b>	<b>59,400</b>	<b>26,000</b>	<b>44%</b>	<b>15,250</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	33,000	33,000	9,163	28%	4,582
Non Wage	26,400	26,400	6,498	25%	3,998
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>59,400</b>	<b>59,400</b>	<b>15,661</b>	<b>26%</b>	<b>8,580</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,339</b>		
Wage			7,337		
Non Wage			3,002		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,339</b>		

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

The department received a total of shs 26,000,000 representing 44% of the budget which comprise of UCG, Non wage and wage. The department has spent a total of Shs 15,661,000 which is 26% of the funds received

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

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**SECTION B : Summary by Department**

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The unspent balance is mainly for wage (7,337,000) meant to cater for salary of the an Internal Auditor to be recruited and non wage funds (3,002,000) are for audit activities scheduled for third quarter.

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

Audited all the Government Aided Secondary schools that receive Universal Secondary Education Capitation Grant.  
The Audit reviewed the calendar year 2023. The schools audited were; Rusekere senior secondary school, Ruteete senior secondary school, Kaboyo senior secondary school, Noble Mayombo Memorial senior secondary school and St Paul Nyabweya Seed Secondary School,

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	97,570	97,570	43,135	44%	22,242
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	65,000	65,000	31,000	48%	15,500
Locally Raised Revenues	11,000	11,000	1,350	12%	1,350
Programme Conditional Grant - Non Wage Recurrent	11,570	11,570	5,785	50%	2,892
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>97,570</b>	<b>97,570</b>	<b>43,135</b>	<b>44%</b>	<b>22,242</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	65,000	65,000	21,789	34%	10,959
Non Wage	32,570	32,570	11,450	35%	6,183
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>97,570</b>	<b>97,570</b>	<b>33,239</b>	<b>34%</b>	<b>17,142</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>9,895</b>		
Wage			9,211		
Non Wage			685		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,895</b>		

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

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**VOTE: 841 Kabarole District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department has so far received 44% of the planned budget which was below the expected target of 50% and this is due non allocation of LR to the department in Q1. Of the releases received, wage was 48% of the budgeted, sector non wage 50%, Local revenue 12% and UGNW 50%. On expenditure side the department has spent 34% of the approved departmental but and 77% of the received funds. The unspent funds are majorly wage meant to cater for wages for the missing staffs in the department.

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

The unspent funds are majorly wage funds meant to cater for the missing departmental staff to be recruited.

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

Departmental staff conducted tourism sites inspection, training, monitoring and backstopping, conducted stakeholder meeting to discuss the main issues affecting tourism development, market information collection and dissemination and inspection, training of SMEs, business skills training among the business with the main aim of inculcating food safety and standards in the community, procurement for stationary to facilitate departmental activities, inspection of processing facilities, all aligned to improving business operations to ensure effective food standards, mentors Cooperative monitoring and supervision, conducted inspection of food processing facilities with KRC financing, all aimed at ensuring business growth and development in the district.

more so the departmental staff participated in the budget conference which was held at the district headquarters. participated in a regional parish development review with the parish development model national team at NYaika Hotel.

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	22,286	0
263303 District Discretionary Development Equalization Grant	17,107	0
263402 Transfer to Other Government Units	10,111	0
<b>Total for Budget Output</b>	<b>49,503</b>	<b>0</b>
Wage	0	0
Non-Wage	32,396	0
GoU Dev	17,107	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	18,145	0
263306 Urban Discretionary Development Equalization Grant	4,550	0
<b>Total for Budget Output</b>	<b>22,695</b>	<b>0</b>
Wage	0	0
Non-Wage	18,145	0
GoU Dev	4,550	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payment of all staff salaries, pension, gratuity and deductions under the department

Delay in the release of funds from the central government

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

Item	Approved Budget	Spent
211101 General Staff Salaries	620,212	125,113
221016 Systems Recurrent costs	9,457	2,364
227004 Fuel, Lubricants and Oils	2,766	692
273104 Pension	1,048,980	625,163
273105 Gratuity	76,261	76,005
352880 Salary Arrears Budgeting	51,488	0
352881 Pension and Gratuity Arrears Budgeting	22,749	0
<b>Total for Budget Output</b>	<b>1,831,914</b>	<b>829,336</b>
Wage	620,212	125,113
Non-Wage	1,211,702	704,224
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	16,121	0
263303 District Discretionary Development Equalization Grant	12,096	0
263402 Transfer to Other Government Units	15,799	0
<b>Total for Budget Output</b>	<b>44,017</b>	<b>0</b>
Wage	0	0
Non-Wage	31,920	0
GoU Dev	12,096	0



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**Department: 010 Administration**

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	594
227001 Travel inland	3,200	461
227004 Fuel, Lubricants and Oils	2,000	500
228001 Maintenance-Buildings and Structures	2,400	0
<b>Total for Budget Output</b>	<b>9,976</b>	<b>1,555</b>
Wage	0	0
Non-Wage	9,976	1,555
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Management of the district staff, pension and gratuity payroll was done	delay in the release of IPPS funds for Q2
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,935	0
221003 Staff Training	5,000	2,500
221009 Welfare and Entertainment	1,584	396
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Budget Output</b>	<b>15,519</b>	<b>3,646</b>
Wage	0	0
Non-Wage	4,584	1,146
GoU Dev	10,935	2,500
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
	Running of advertisements for pre qualifications of service providers, evaluation of service providers by the contracts committee awards where it should out to the successful agreements were signed and final contracts were awarded.	Insufficient funds allocated to the section

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Budget Output</b>	<b>16,792</b>	<b>3,198</b>
Wage	0	0
Non-Wage	16,792	3,198
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Quarterly records management activities conducted	Personal files for both active staff members and pensioners are kept under custody receiving and delivering of latest cows office was done procurement of office stationary was done and finally pavement of staff welfare allowances was done	Less funds where are located under this section enable it
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	1,792	445
227004 Fuel, Lubricants and Oils	1,200	300
<b>Total for Budget Output</b>	<b>12,160</b>	<b>1,537</b>
Wage	0	0
Non-Wage	12,160	1,537
GoU Dev	0	0

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**Department: 010 Administration**

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

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

Communication on awareness of all government programs in the district, running of announcements on the radio talk shows about accountability and the performance of the district in all departments like health education and production

Less funds and the delayed release of funds from the Ministry of Finance

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	791
<b>Total for Budget Output</b>	<b>7,000</b>	<b>791</b>
Wage	0	0
Non-Wage	7,000	791
GoU Dev	0	0
Ext Finance	0	0

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

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

Payment of utility bills like electricity, water, security, payment of lunch allowances to the support staff, procurement of fuel to the entitled staff, procurement of office stationery, and finally monitoring of DDEG projects done.

Delay in the release of locally raised revenue from the central

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,433	311,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,800
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	8,000	4,640
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000

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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,000	500
223004 Guard and Security services	18,200	7,000
223005 Electricity	12,000	3,000
223006 Water	4,000	1,995
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,800	6,520
225101 Consultancy Services	25,026	4,650
225204 Monitoring and Supervision of capital work	25,400	10,331
227001 Travel inland	16,000	3,000
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	18,000	8,301
228004 Maintenance-Other Fixed Assets	1,000	975
263301 District Unconditional Grant-Non Wage	166,720	0
263302 Urban Unconditional Grant-Non-Wage	120,876	0
263303 District Discretionary Development Equalization Grant	95,921	0
263306 Urban Discretionary Development Equalization Grant	31,687	0
263402 Transfer to Other Government Units	334,442	305,261
312121 Non-Residential Buildings - Acquisition	380,000	71,639
313121 Non-Residential Buildings - Improvement	53,600	0
<b>Total for Budget Output</b>	<b>2,692,704</b>	<b>750,438</b>
Wage	1,322,433	311,326
Non-Wage	789,064	268,734
GoU Dev	581,207	170,378
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	21,067	0

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	16,117	0
263402 Transfer to Other Government Units	28,543	0
<b>Total for Budget Output</b>	<b>65,727</b>	<b>0</b>
Wage	0	0
Non-Wage	49,610	0
GoU Dev	16,117	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Repairing and maintaining of district computers, printers, UPS, And servers, also updating of the district website, publishing of the annual district magazine provision of Internet put departments of finance and audit was done

Less funds were allocated to this section

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	1,500
227001 Travel inland	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011204 Effective PSD Program Secretariat</b>		
	coordination of all court cases with the solicitor general was done and reviewing of personal files for staff members was also conducted with the reports in place.	Less funds we are located to this section and the delays in the release of funds from the central government still remains a challenge.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,200	811
227004 Fuel, Lubricants and Oils		6,800	2,400
	<b>Total for Budget Output</b>	<b>12,000</b>	<b>3,211</b>
	Wage	0	0
	Non-Wage	12,000	3,211
	GoU Dev	0	0
	Ext Finance	0	0

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

**Budget Output: 000023 Inspection and Monitoring**

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

	Monitoring and supervision of the performance and attendances of staff in LLGs, holding of senior management meetings, Holding of Physical planning meetings.	Less funds allocated to the section.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		4,000	1,000
221008 Information and Communication Technology Supplies.		1,000	250
227001 Travel inland		5,662	2,605
227004 Fuel, Lubricants and Oils		6,000	1,500
228002 Maintenance-Transport Equipment		4,000	0
	<b>Total for Budget Output</b>	<b>20,662</b>	<b>5,355</b>
	Wage	0	0
	Non-Wage	20,662	5,355
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>4,812,669</b>	<b>1,600,566</b>

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Wage	1,942,645	436,439
Non-Wage	2,228,012	991,250
GoU Dev	642,012	172,878
Ext Finance	0	0

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

Payment of staff salaries deductions procurement of office stationary preparation and submission of audited financial statements procurement of fuel for entitled staff payment for lunch allowances to the support staff was done	Less funds were allocated to the department to enable it carry out its activities efficiently.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	196,001	42,374
221002 Workshops, Meetings and Seminars	3,500	800
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	6,352	1,872
227001 Travel inland	5,760	1,440
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Budget Output</b>	<b>225,613</b>	<b>49,486</b>
Wage	196,001	42,374
Non-Wage	29,612	7,112
GoU Dev	0	0
Ext Finance	0	0

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

Coordination and mobilization of local revenue in LLGs, Receipting for LR, updating of revenue register and Finally Identifying and registering of new revenue sources in LLGs	Delaying the release of local revenue funds from the Ministry of Finance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	2,124
222001 Information and Communication Technology Services.	7,200	1,800
223005 Electricity	6,000	1,500
227001 Travel inland	4,000	1,001
227004 Fuel, Lubricants and Oils	4,000	1,250



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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>8,675</b>
Wage	0	0
Non-Wage	30,000	8,675
GoU Dev	0	0
Ext Finance	0	0

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

**Budget Output: 000006 Planning and Budgeting services**

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

Training of iras system all parish chiefs and what agents, updating of the revenue register, and the coordination of local revenue in lower local government	Less funds were located for this section
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	5,572	1,377
227004 Fuel, Lubricants and Oils	8,000	4,000
<b>Total for Budget Output</b>	<b>18,572</b>	<b>5,377</b>
Wage	0	0
Non-Wage	18,572	5,377
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

Updating of the inventory stroke assets register monitoring and inspection of the district development projects making reconciliations making returns failing of payment vouchers coordinating accountabilities for funds advanced	Laying the release of locally raised revenues from the central government
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,525	1,269
227004 Fuel, Lubricants and Oils	5,000	1,250

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**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>7,525</b> <b>2,519</b>
	Wage	0              0
	Non-Wage	7,525        2,519
	GoU Dev	0             0
	Ext Finance	0             0
	<b>Total for Department</b>	<b>281,710</b> <b>66,057</b>
	Wage	196,001      42,374
	Non-Wage	85,709       23,683
	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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 02 Land Management</b>		
<b>Budget Output: 000078 Land Management</b>		
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>		
Quarterly Land board meetings conducted	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	6,301	424
<b>Total for Budget Output</b>	<b>6,301</b>	<b>424</b>
Wage	0	0
Non-Wage	6,301	424
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Legislation and Oversight NA

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	5,504
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,033	259
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>25,033</b>	<b>6,762</b>
Wage	0	0
Non-Wage	25,033	6,762
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination**

# 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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**Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,301	0
227004 Fuel, Lubricants and Oils	1,000	424
<b>Total for Budget Output</b>	<b>6,301</b>	<b>424</b>
Wage	0	0
Non-Wage	6,301	424
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

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

Bid evaluations conducted, quarterly Contracts committee meetings held, Utilities advertised, contracts awarded and managed NA

**PIAP Output: 16060509 Public Relations Managed**

Legislation and Oversight NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,201	1,550
<b>Total for Budget Output</b>	<b>6,201</b>	<b>1,550</b>
Wage	0	0
Non-Wage	6,201	1,550
GoU Dev	0	0
Ext Finance	0	0

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

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

Sensitisation of Council members on HIV/AIDS during standing committees and council meetings NA

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,059	800
<b>Total for Budget Output</b>	<b>2,059</b>	<b>800</b>
Wage	0	0
Non-Wage	2,059	800
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and supervision of government programs NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,376	594	
221009 Welfare and Entertainment	1,600	400	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	1,600	400	
227001 Travel inland	4,000	2,000	
227004 Fuel, Lubricants and Oils	6,000	1,500	
<b>Total for Budget Output</b>	<b>17,576</b>	<b>5,394</b>	
Wage	0	0	
Non-Wage	17,576	5,394	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	197,673	42,151	
211105 Ex-Gratia for Political leaders.	86,731	66,810	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,873	34,121	

**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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	25,204	9,263	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	10,000	2,492	
227004 Fuel, Lubricants and Oils	29,732	11,658	
<b>Total for Budget Output</b>	<b>422,213</b>	<b>166,494</b>	
Wage	197,673	42,151	
Non-Wage	224,540	124,343	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>485,685</b>	<b>181,848</b>	
Wage	197,673	42,151	
Non-Wage	288,012	139,697	
GoU Dev	0	0	
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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
All extension staff paid their monthly wages	All extension staff paid their three months wages	All extension staff paid their three months wages during the Quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,311,855	260,411
	<b>Total for Budget Output</b>	<b>1,311,855</b>	<b>260,411</b>
	Wage	1,311,855	260,411
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010004 Animal feeds production**

**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
<b>PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>		
	NA	Activities stll on going

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,600	41,400
223005 Electricity	2,000	0
223006 Water	1,741	0
227001 Travel inland	5,001	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>176,342</b>	<b>41,400</b>
Wage	165,600	41,400
Non-Wage	10,742	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,489,197</b>	<b>301,811</b>
Wage	1,477,455	301,811
Non-Wage	11,742	0
GoU Dev	0	0
Ext Finance	0	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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

quarterly District AIDs meetings, support supervision and stationary interms of airtime and printing or photocopying, movements to the community to follow up clients that are defaulting treatment

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 120007 Support Services

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

ALL staff in facilities receive their monthly salaries 100% of the staff salaries is available and all staff in facilities are paid none

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,012,347	977,420
<b>Total for Budget Output</b>	<b>4,012,347</b>	<b>977,420</b>
Wage	4,012,347	977,420
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

**VOTE: 841** Kabarole District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010302 Target population fully immunized</b>		
6 outreaches per quarter for every facility carrying out routine immunisation to bring services nearer to the people. Trainings of staff in preparation of newly introduced vaccines and preparation for integrated child health days campaigns	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,000	0	
227001 Travel inland	85,000	0	
227004 Fuel, Lubricants and Oils	45,000	0	
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	150,000	0	

**Budget Output: 320033 Outpatient Services****PIAP Output: 1203010302 Target population fully immunized**

Completion of maternity wards and staff houses at Kiewamba and Iruhura, upgrade of Kidubuli and Kiiko hc3 in Rwengaju sub-county and Kiiko town council respectively	NA	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,190	0	
225202 Environment Impact Assessment for Capital Works	10,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0	
225204 Monitoring and Supervision of capital work	38,000	18,105	
227001 Travel inland	20,875	0	
227004 Fuel, Lubricants and Oils	12,000	3,000	
312111 Residential Buildings - Acquisition	770,000	547,932	
312121 Non-Residential Buildings - Acquisition	364,000	130,000	
312129 Other Buildings other than dwellings - Acquisition	129,340	0	
312139 Other Structures - Acquisition	58,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0
<b>Total for Budget Output</b>	<b>1,812,405</b>	<b>699,037</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,812,405	699,037
Ext Finance	0	0

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

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

13,482,000 local revenue and 5,923,000 o/w District UCG- NA  
 NWR District will be used train staff or have refresher trainings, mentorships in weak areas identified from any of the program areas, stationary for printing and photocopying, maintenance of machine

none

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	900	0
223005 Electricity	2,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	3,005	0
227004 Fuel, Lubricants and Oils	9,000	1,351
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	500
<b>Total for Budget Output</b>	<b>19,405</b>	<b>1,851</b>
Wage	0	0
Non-Wage	19,405	1,851
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320053 Child Health Services**

**VOTE: 841** Kabarole District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010301 Child and maternal health services Improved.</b>		
conducting organised campaigns, outreaches to the community with every faciity that does routine immunisation carrying out 2 outreaches per month ,mobilisation activities by district leadeship,community dialogues,radio talk shows,support supervision that is technical and holding meetings(1 oer quarter to review data)	NA	The communities neighbouring the city are still seeking services from the city with many hospitals,centre IVs and the regional referral hospital

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		30,000	0
221003 Staff Training		30,000	0
227001 Travel inland		50,000	5,550
227004 Fuel, Lubricants and Oils		40,000	0
<b>Total for Budget Output</b>		<b>150,000</b>	<b>5,550</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	150,000	5,550

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

salaries/allowances for support staff,reporting,mentorships,supportsupervision,planned jpiego activities such inreachea,outreaches,commjunity dialogues ,whole site orientation and advocacy meetings	NA	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		70,000	17,560
221011 Printing, Stationery, Photocopying and Binding		10,000	0
227001 Travel inland		70,000	15,428
<b>Total for Budget Output</b>		<b>150,000</b>	<b>32,988</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	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
	Ext Finance	150,000 32,988

**Budget Output: 320084 Vaccine Administration**

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

coordination meetings,advocacy activities such such NA  
 community dialogues,radio talk shows and  
 announcements,actual implementation by facilitating teams  
 going to the field,reporting and monitoring of the  
 camapaign results,trainings at different levels,transporting  
 or supplying of logistics to facilities and picking of used  
 vails at the end of the campaign

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	40,000	0	
227001 Travel inland	100,000	0	
227004 Fuel, Lubricants and Oils	60,000	0	
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	200,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

12 integrated outreaches with a primary focus on routine NA none  
 immunization for all the 22 facilities under Primary  
 Healthcare (PHC). Three monthly meetings to ensure  
 consistent communication and coordination

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	465,589	116,397	
<b>Total for Budget Output</b>	<b>465,589</b>	<b>116,397</b>	
Wage	0	0	
Non-Wage	465,589	116,397	
GoU Dev	0	0	
Ext Finance	0	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
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**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

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

**Budget Output: 000006 Planning and Budgeting services**

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

Three radio talk shows to create awareness about reproductive health services ,malaria prevention with support from jhpiego,TSS will be conducted for purposes of mentorship to improve deliveries from 37% to atleast 90% of the expected 944 deliveries	NA	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,920	4,035
221011 Printing, Stationery, Photocopying and Binding	6,015	330
227001 Travel inland	30,000	8,973
227004 Fuel, Lubricants and Oils	12,201	3,050
<b>Total for Budget Output</b>	<b>64,136</b>	<b>16,389</b>
Wage	0	0
Non-Wage	64,136	16,389
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

48,343,378 will be used to pay all staff that are attached to DHO's office	NA	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	194,641	48,386
<b>Total for Budget Output</b>	<b>194,641</b>	<b>48,386</b>
Wage	194,641	48,386
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,248,523</b>	<b>1,898,018</b>

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**VOTE: 841** Kabarole District

**Quarter 2**

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Wage	4,206,988	1,025,806
Non-Wage	749,130	134,638
GoU Dev	1,812,405	699,037
Ext Finance	480,000	38,538

**VOTE: 841** Kabarole District

Quarter 2

**Department: 060 Education**

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,343	0
263310 Sector Development Grant	108,000	54,000
312235 Furniture and Fittings - Acquisition	30,841	0
<b>Total for Budget Output</b>	<b>146,185</b>	<b>54,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	146,185	54,000
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,200,942	956,886
<b>Total for Budget Output</b>	<b>4,200,942</b>	<b>956,886</b>
Wage	4,200,942	956,886
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	754,027	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
	<b>Total for Budget Output</b>	<b>754,027</b> <b>0</b>
	Wage	0      0
	Non-Wage	754,027      0
	GoU Dev	0      0
	Ext Finance	0      0

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

Sensitisation for headteachers on HIV mainstreaming      NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,582	0	
<b>Total for Budget Output</b>	<b>1,582</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,582	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Improved the foundations for Human Capital development.      NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,000	
225202 Environment Impact Assessment for Capital Works	5,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0	
225204 Monitoring and Supervision of capital work	20,000	10,000	
228002 Maintenance-Transport Equipment	10,000	0	
263310 Sector Development Grant	1,143,736	0	
<b>Total for Budget Output</b>	<b>1,193,736</b>	<b>15,000</b>	
Wage	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
	Non-Wage	0
	GoU Dev	1,193,736
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	375,840	0	
<b>Total for Budget Output</b>	<b>375,840</b>	<b>0</b>	
Wage	0	0	
Non-Wage	375,840	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,638,284	556,359	
<b>Total for Budget Output</b>	<b>2,638,284</b>	<b>556,359</b>	
Wage	2,638,284	556,359	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320160 Tertiary Education Services**

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

Appropriate, knowledgeable, skilled and ethical labour force produced. NA

**VOTE: 841** Kabarole District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	825,046	0
<b>Total for Budget Output</b>	<b>825,046</b>	<b>0</b>
Wage	825,046	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Produced appropriate knowledgeable, skilled and ethical labour force with strong emphasis on science and technology TVET and sports. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	144	0
227001 Travel inland	10,418	0
227004 Fuel, Lubricants and Oils	8,000	2,667
228002 Maintenance-Transport Equipment	2,000	246
<b>Total for Budget Output</b>	<b>20,562</b>	<b>2,913</b>
Wage	0	0
Non-Wage	20,562	2,913
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Knowledgeable, skilled and ethical force produced. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,920

# VOTE: 841 Kabarole District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	666
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,586</b>
Wage	0	0
Non-Wage	10,000	2,586
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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

STEI/STEM streamlined in the Education System. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,486	19,486
<b>Total for Budget Output</b>	<b>19,486</b>	<b>19,486</b>
Wage	0	0
Non-Wage	19,486	19,486
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	14,439
221008 Information and Communication Technology Supplies.	2,732	575
221009 Welfare and Entertainment	3,168	264
221011 Printing, Stationery, Photocopying and Binding	3,245	0
221012 Small Office Equipment	501	125
227001 Travel inland	8,515	6,264
227004 Fuel, Lubricants and Oils	4,000	1,330
228001 Maintenance-Buildings and Structures	137,861	0
<b>Total for Budget Output</b>	<b>245,021</b>	<b>22,997</b>

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**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	85,000 14,439
	Non-Wage	160,021 8,558
	GoU Dev	0 0
	Ext Finance	0 0

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

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

Nil NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>10,460,711</b>	<b>1,630,226</b>
	Wage	7,749,272
	Non-Wage	1,371,519
	GoU Dev	1,339,921
	Ext Finance	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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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

8 no equipments service and maintenance NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

8Km NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,000	27,366
221009 Welfare and Entertainment	10,610	1,452
221011 Printing, Stationery, Photocopying and Binding	2,200	496
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	92,028	31,054
227001 Travel inland	2,370	385
227004 Fuel, Lubricants and Oils	2,689	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	708
263402 Transfer to Other Government Units	324,302	140,424
<b>Total for Budget Output</b>	<b>652,700</b>	<b>201,884</b>
Wage	210,000	27,366
Non-Wage	442,700	174,519
GoU Dev	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
	Ext Finance	0

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

BOQs prepared and contractor procured NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	6,000	910
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	3,000	900
227001 Travel inland	6,000	1,280
227004 Fuel, Lubricants and Oils	5,100	1,275
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	32,479
312131 Roads and Bridges - Acquisition	19,800	4,947
313131 Roads and Bridges - Improvement	850,000	170,186
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>211,977</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	211,977
Ext Finance	0	0

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

Sensitisation of Road gangs and departmental staff and dissemination of HIV related information NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,128	0
<b>Total for Budget Output</b>	<b>1,128</b>	<b>0</b>

**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
	Wage	0
	Non-Wage	1,128
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,661,828</b>
	Wage	210,000
	Non-Wage	451,828
	GoU Dev	1,000,000
	Ext Finance	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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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Prepare and submit departmental annual and quarterly performance reports, budget and work plan pay all staff salaries in the department, Construction of Piped water in areas of Karangura, Hakibale, and Kijura TC. The department also plans to rehabilitate	Prepare and submit departmental annual and quarterly performance reports, budget and work plan pay all staff salaries in the department, Construction of Piped water in areas of Karangura, Hakibale, and Kijura TC. The department also plans to rehabilitate	Less funds are located to the department
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	12,949
221002 Workshops, Meetings and Seminars	14,815	7,400
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,584	396
221011 Printing, Stationery, Photocopying and Binding	3,295	1,190
224011 Research Expenses	9,000	4,380
225202 Environment Impact Assessment for Capital Works	13,164	6,510
225203 Appraisal and Feasibility Studies for Capital Works	41,107	9,835
225204 Monitoring and Supervision of capital work	16,000	7,920
227001 Travel inland	20,000	6,069
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	3,800	950
228004 Maintenance-Other Fixed Assets	49,500	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	435,489	0
312139 Other Structures - Acquisition	32,026	0
<b>Total for Budget Output</b>	<b>718,780</b>	<b>61,599</b>
Wage	52,000	12,949
Non-Wage	37,679	12,605
GoU Dev	629,101	36,045
Ext Finance	0	0

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

# VOTE: 841 Kabarole District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
	Formation training of what the user committees holding of extension workers meeting coordination meetings at both the district and lower local government.	Less funds are allocated to this section

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	500
	<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

Formation of water user committees, Sensitization and training reports	4 reports Formation of water user committees, Sensitization and training reports	Less funds allocated to the sector.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		27,290	6,823
	<b>Total for Budget Output</b>	<b>27,290</b>	<b>6,823</b>
	Wage	0	0
	Non-Wage	27,290	6,823
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>747,070</b>	<b>68,922</b>
	Wage	52,000	12,949
	Non-Wage	65,969	19,927
	GoU Dev	629,101	36,045
	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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NIL	Staff salaries for the first quarter were paid. Staff performance plans were reviewed for all staff. The coordination of all departmental operations involved making sure that non-wage funds were paid for any money that was released.	The lack of funds under the Locally Raised Revenue source affected negatively the implementation of activities supported under that fund, such as the payment of labour allowances, utility bills, and departmental joint maintenance activities
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	361,000	90,886
221009 Welfare and Entertainment	2,376	780
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	320	0
227001 Travel inland	13,458	2,688
<b>Total for Budget Output</b>	<b>378,154</b>	<b>94,354</b>
Wage	361,000	90,886
Non-Wage	17,154	3,468
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

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

NIL NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	10,000	
	<b>Total for Budget Output</b>	<b>20,000</b>	<b>10,000</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	10,000
	Ext Finance	0	0

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

NIL 1 km was restored in Rwebikere Crater Lake and River Mukumiri. Implementation is still ongoing  
 2.3Ha was restored in Mugusu S/C, Kibasi T/C.  
 02 compliance monitoring done on Mahoma.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	13,143	3,286	
	<b>Total for Budget Output</b>	<b>13,143</b>	<b>3,286</b>
	Wage	0	0
	Non-Wage	13,143	3,286
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination**

# 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
<b>Budget Output: 280006 Land Use Compliance</b>		
<b>PIAP Output: 10050205 Implement the physical planning regulatory framework</b>		
Guidance on Infrastructural developments throughout the District to ensure orderly development	A physical planning committee meeting was held, and minutes were submitted to MLHUD. On VOT, ten radio programmes were broadcast. 8 compliance checks were conducted, with 3 locations in Kicwamba SC, 2 in Kiko TC, two in Kasenda S/C, and 1 in Rwengaju SC.	Airtime is provided by the minister of state for local government. Inadequate means of transport. Inadequate funds.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,900	1,475
<b>Total for Budget Output</b>		<b>5,900</b>	<b>1,475</b>
	Wage	0	0
	Non-Wage	5,900	1,475
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>417,697</b>	<b>109,115</b>
	Wage	361,000	90,886
	Non-Wage	36,697	8,229
	GoU Dev	20,000	10,000
	Ext Finance	0	0

**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
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,911	978	
227004 Fuel, Lubricants and Oils	1,000	0	
<b>Total for Budget Output</b>	<b>4,911</b>	<b>978</b>	
Wage	0	0	
Non-Wage	4,911	978	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

No. of staff paid monthly NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	146,000	33,317	
<b>Total for Budget Output</b>	<b>146,000</b>	<b>33,317</b>	
Wage	146,000	33,317	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

**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: 1202010101 Strengthen Competence based training**

100 Youth supported to undertake vocational training      NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,867	967
227004 Fuel, Lubricants and Oils	1,600	400
228002 Maintenance-Transport Equipment	400	117
<b>Total for Budget Output</b>	<b>5,867</b>	<b>1,483</b>
Wage	0	0
Non-Wage	5,867	1,483
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010201 Increased resilience of workforce**

1 executive meeting conducted

funds for groups not yet received

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	9,500	3,550
227004 Fuel, Lubricants and Oils	3,800	847
228002 Maintenance-Transport Equipment	851	425
282101 Donations	6,980	450
<b>Total for Budget Output</b>	<b>24,131</b>	<b>6,022</b>
Wage	0	0
Non-Wage	24,131	6,022
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

**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
<b>PIAP Output: 1203010601 Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in</b>		
	89 work places inspected	limited funds to reach all the work places in the district

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,955	489
<b>Total for Budget Output</b>		<b>1,955</b>	<b>489</b>
	Wage	0	0
	Non-Wage	1,955	489
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

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

**PIAP Output: 14040401 Budget priorities aligned to programme plans**

	No sensitization conducted	No funds released for the activity
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		100	25
<b>Total for Budget Output</b>		<b>100</b>	<b>25</b>
	Wage	0	0
	Non-Wage	100	25
	GoU Dev	0	0
	Ext Finance	0	0

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

	NA	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,122	1,531



**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,584	988
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	2,240	0
<b>Total for Budget Output</b>	<b>16,946</b>	<b>3,268</b>
Wage	0	0
Non-Wage	16,946	3,268
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>199,910</b>	<b>45,583</b>
Wage	146,000	33,317
Non-Wage	53,910	12,266
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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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HODs sensitised on mainstreaming of HIV/AIDS related activities in departmental budgets and work plans NA

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid, LLGs trained on development planning, Five year development plan reviewed, annual work plans, budgets, BFP, performance contracts prepared, Partners coordinated and mapped, TPCs organised, Midterm review of the district development pl

Staff salaries paid, TPCs organised, Midterm review of the district development plan undertaken, Annual development plan prepared, LLGs guided on review and preparation their development plans

Under staffing

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

District Statistical abstract finalised, LLLG and departments supported in data collection

Finalization of outlook administrative data, validation of departmental, Draft statistical abstract prepared

Ineadeqaute transport to enable field visits

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

LLGs supported in data collection at parish level through PDM

LLGs supported in data collection at parish level through PDM

Inadequate funding due to non release of LR funds

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

Department data collected, consolidated, National assessment coordinated , statistical reports disseminated

Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated

NA

**VOTE: 841** Kabarole District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	56,114	2,821
221002 Workshops, Meetings and Seminars	17,694	9,940
221008 Information and Communication Technology Supplies.	5,000	2,000
221009 Welfare and Entertainment	7,000	1,515
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,000	405
227001 Travel inland	9,722	1,478
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>102,530</b>	<b>20,660</b>
Wage	56,114	2,821
Non-Wage	46,416	17,838
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Monitoring and supervision of project implementation, District and LLG performance assessment exercise conducted (mock internal assessment), Office furniture procured, midterm review of five year development plan undertaken, PDM data collected. Office fur	District projects monitored and supervised, llgs supported in data collection at parish level. project Desk and field appraisals for all capital projects done	Lack of transport means
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,349	3,500
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,192	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225204 Monitoring and Supervision of capital work	10,000	1,978
227001 Travel inland	12,829	5,444
227004 Fuel, Lubricants and Oils	5,800	2,480

**VOTE: 841** Kabarole District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>50,170</b>	<b>15,402</b>
Wage	0	0
Non-Wage	10,347	2,609
GoU Dev	39,823	12,793
Ext Finance	0	0
<b>Total for Department</b>	<b>153,699</b>	<b>36,062</b>
Wage	56,114	2,821
Non-Wage	57,763	20,447
GoU Dev	39,823	12,793
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
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060503 HIV/AIDS Activities mainstreamed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	250	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

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

audit of secondary schools in the district, pay staff salaries	Audit of all secondary schools in the district which are five in number was done.	There was no variation since all audits were conducted according to plan
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	33,000	4,582	
221011 Printing, Stationery, Photocopying and Binding	3,400	0	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	6,000	1,500	
<b>Total for Budget Output</b>	<b>46,400</b>	<b>6,082</b>	
Wage	33,000	4,582	
Non-Wage	13,400	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

# 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
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
audit of all the secondary schools, audit of 10 primary schools	Verification of supplies in the lower local governments	Activities conducted according to plan

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	792	198
227001 Travel inland	8,208	2,050
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>2,248</b>
Wage	0	0
Non-Wage	12,000	2,248
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,400</b>	<b>8,580</b>
Wage	33,000	4,582
Non-Wage	26,400	3,998
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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 04 Manufacturing</b>		
<b>SubProgramme: 01 Industrial and Technological Development</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 04010101 Fully Serviced Industrial parks established</b>		
	1 monitoring activity for processing facilities conducted	limited financial and material resources

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,014	503
<b>Total for Budget Output</b>		<b>2,014</b>	<b>503</b>
	Wage	0	0
	Non-Wage	2,014	503
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		7,580	1,895
<b>Total for Budget Output</b>		<b>7,580</b>	<b>1,895</b>
	Wage	0	0
	Non-Wage	7,580	1,895
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000023 Inspection and Monitoring**

# 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
<b>PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.</b>		
	7 cooperatives monitored and supervised	limited financial and material resources

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		8,300	0
<b>Total for Budget Output</b>		<b>8,300</b>	<b>0</b>
	Wage	0	0
	Non-Wage	8,300	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
	3 monthly staff salaries paid	funds were enough however the balance is due to some of the positions not yet filled

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		65,000	10,959
227001 Travel inland		4,296	1,074
<b>Total for Budget Output</b>		<b>69,296</b>	<b>12,033</b>
	Wage	65,000	10,959
	Non-Wage	4,296	1,074
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
	1 training conducted for Agro processing facilities	limited financial resources

<b>PIAP Output: 07030201 Product and market information systems developed</b>		
1 activities conducted to build capacity of MSMEs	NA	



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Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,100	775
<b>Total for Budget Output</b>	<b>3,100</b>	<b>775</b>
Wage	0	0
Non-Wage	3,100	775
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

1 monitoring and mentoring activity conducted to ensure compliance to Standard operating procedures by SMEs

limited financial and material resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,280	820
<b>Total for Budget Output</b>	<b>3,280</b>	<b>820</b>
Wage	0	0
Non-Wage	3,280	820
GoU Dev	0	0
Ext Finance	0	0

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

1 quarterly monitoring activity conducted to Cooperatives and processing facilities

limited financial and material resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	818	200
227004 Fuel, Lubricants and Oils	3,182	916
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,116</b>
Wage	0	0
Non-Wage	4,000	1,116

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**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>97,570</b>
	Wage	65,000
	Non-Wage	32,570
	GoU Dev	0
	Ext Finance	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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	22,286	0
263303 District Discretionary Development Equalization Grant	17,107	0
263402 Transfer to Other Government Units	10,111	0
<b>Total for Budget Output</b>	<b>49,503</b>	<b>0</b>
Wage	0	0
Non-Wage	32,396	0
GoU Dev	17,107	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	18,145	0
263306 Urban Discretionary Development Equalization Grant	4,550	0
<b>Total for Budget Output</b>	<b>22,695</b>	<b>0</b>
Wage	0	0
Non-Wage	18,145	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
	GoU Dev	4,550 0
	Ext Finance	0 0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

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

**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Staff salaries paid, pension and gratuity paid	Payment of all staff salaries, pension, gratuity and deductions under the department from october to December	Delay in the release of funds from the central government
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	620,212	253,958
221016 Systems Recurrent costs	9,457	4,729
227004 Fuel, Lubricants and Oils	2,766	692
273104 Pension	1,048,980	1,251,418
273105 Gratuity	76,261	152,266
352880 Salary Arrears Budgeting	51,488	51,488
352881 Pension and Gratuity Arrears Budgeting	22,749	22,749
<b>Total for Budget Output</b>	<b>1,831,914</b>	<b>1,737,300</b>
Wage	620,212	253,958
Non-Wage	1,211,702	1,483,342
GoU Dev	0	0
Ext Finance	0	0

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

**SubProgramme: 01 Community sensitization and empowerment**

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

N / A

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	16,121	0

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Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263303 District Discretionary Development Equalization Grant	12,096	0
263402 Transfer to Other Government Units	15,799	0
<b>Total for Budget Output</b>	<b>44,017</b>	<b>0</b>
Wage	0	0
Non-Wage	31,920	0
GoU Dev	12,096	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

All district assets monitored

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	2,376	1,188
227001 Travel inland	3,200	461
227004 Fuel, Lubricants and Oils	2,000	1,000
228001 Maintenance-Buildings and Structures	2,400	0
<b>Total for Budget Output</b>	<b>9,976</b>	<b>2,649</b>
Wage	0	0
Non-Wage	9,976	2,649
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Downloading of pension active staff payroll gratuity and also payment of deductions was done procurement of stationary and IPPS grant was done. delay in the release of IPPS funds for Q2

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Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,935	0
221003 Staff Training	5,000	2,500
221009 Welfare and Entertainment	1,584	792
227004 Fuel, Lubricants and Oils	3,000	1,500
<b>Total for Budget Output</b>	<b>15,519</b>	<b>4,792</b>
Wage	0	0
Non-Wage	4,584	2,292
GoU Dev	10,935	2,500
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

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

Advertisemnet done, bid opening meetings conducted, contracts committee meetings conducted	Contracts were awarded agreement signed and finally procurements were done	Insufficient funds allocated to the section
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	792	396
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	3,000
<b>Total for Budget Output</b>	<b>16,792</b>	<b>4,896</b>
Wage	0	0
Non-Wage	16,792	4,896
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

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Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060510 Records management</b>		
Quarterly records management activities conducted	Personal files for both active staff members and pensioners are kept under custody receiving and delivering of latest cao's office was done procurement of office stationery was done and finally pavement of staff welfare allowances was done	Less funds where are located under this section enable it

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	1,584
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	1,792	893
227004 Fuel, Lubricants and Oils	1,200	600
<b>Total for Budget Output</b>	<b>12,160</b>	<b>3,077</b>
Wage	0	0
Non-Wage	12,160	3,077
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

Communication on awareness of all government programs in the district, running of announcements on the radio talk shows about accountability and the performance of the district in all departments like health education and production	Less funds and the delayed release of funds from the Ministry of Finance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	920
<b>Total for Budget Output</b>	<b>7,000</b>	<b>920</b>
Wage	0	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
	Non-Wage	7,000 920
	GoU Dev	0 0
	Ext Finance	0 0

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

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

Payment of utility bills like electricity, water, security, payment of lunch allowances to the support staff, procurement of fuel to the entitled staff, procurement of office stationery, and finally monitoring of DDEG projects done.

Delay in the release of locally raised revenue from the central

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,433	622,098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,800
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	8,000	4,640
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,000	1,000
223004 Guard and Security services	18,200	8,400
223005 Electricity	12,000	6,000
223006 Water	4,000	1,995
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,800	8,420
225101 Consultancy Services	25,026	9,350
225204 Monitoring and Supervision of capital work	25,400	12,700
227001 Travel inland	16,000	6,000
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	18,000	8,301
228004 Maintenance-Other Fixed Assets	1,000	975
263301 District Unconditional Grant-Non Wage	166,720	0



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Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	120,876	0
263303 District Discretionary Development Equalization Grant	95,921	0
263306 Urban Discretionary Development Equalization Grant	31,687	0
263402 Transfer to Other Government Units	334,442	427,410
312121 Non-Residential Buildings - Acquisition	380,000	71,639
313121 Non-Residential Buildings - Improvement	53,600	0
<b>Total for Budget Output</b>	<b>2,692,704</b>	<b>1,204,728</b>
Wage	1,322,433	622,098
Non-Wage	789,064	412,253
GoU Dev	581,207	170,378
Ext Finance	0	0

**SubProgramme: 02 Security**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	21,067	0
263303 District Discretionary Development Equalization Grant	16,117	0
263402 Transfer to Other Government Units	28,543	0
<b>Total for Budget Output</b>	<b>65,727</b>	<b>0</b>
Wage	0	0
Non-Wage	49,610	0
GoU Dev	16,117	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

# 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: 16030101 Administrative and ICT support services enhanced**

Repairing and maintaining of district computers, printers, UPS, And servers, also updating of the district website, publishing of the annual district magazine provision of Internet put departments of finance and audit was done	Less funds were allocated to this section
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**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.	6,000	3,000
227001 Travel inland	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204 Effective PSD Program Secretariat**

coordination of all court cases with the solicitor general was done and reviewing of personal files for staff members was also conducted with the reports in place.	Less funds we are located to this section and the delays in the release of funds from the central government still remains a challenge.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,200	1,500
227004 Fuel, Lubricants and Oils	6,800	3,400
<b>Total for Budget Output</b>	<b>12,000</b>	<b>4,900</b>
Wage	0	0
Non-Wage	12,000	4,900

# VOTE: 841 Kabarole District

Quarter 2

**Department: 010 Administration**

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

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

**Budget Output: 000023 Inspection and Monitoring**

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

Monitoring and supervision of the performance and attendances of staff in LLGs, holding of senior management meetings, Holding of Physical planning meetings. All meeting reports and minutes in place

Less funds allocated to the section.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,000
221008 Information and Communication Technology Supplies.	1,000	500
227001 Travel inland	5,662	3,216
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>20,662</b>	<b>7,716</b>
Wage	0	0
Non-Wage	20,662	7,716
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,812,669</b>	<b>2,973,979</b>
Wage	1,942,645	876,056
Non-Wage	2,228,012	1,925,045
GoU Dev	642,012	172,878
Ext Finance	0	0

# 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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**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

Quarter two Payment of Saff salaries, procurement of stationary, Fuel and preparation and submission of financial statements	Payment of staff salaries deductions procurement of office stationary preparation and submission of audited financial statements procurement of fuel for entitled staff payment for lunch allowances to the support staff was done	Less funds were allocated to the department to enable it carry out its activities efficiently.
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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	196,001	84,343
221002 Workshops, Meetings and Seminars	3,500	800
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	6,352	3,176
227001 Travel inland	5,760	2,880
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Budget Output</b>	<b>225,613</b>	<b>94,199</b>
Wage	196,001	84,343
Non-Wage	29,612	9,856
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Quarter Two Coordination and mobilization of local revenue in LLGs, Receipting for LR, updating of revenue register and Finally Identifying and registering of new revenue sources in LLGs	Coordination and mobilization of local revenue in LLGs, Receipting for LR, updating of revenue register and Finally Identifying and registering of new revenue sources in LLGs	Delaying the release of local revenue funds from the Ministry of Finance
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# VOTE: 841 Kabarole District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	4,800	2,396
222001 Information and Communication Technology Services.	7,200	3,600
223005 Electricity	6,000	3,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>14,996</b>
Wage	0	0
Non-Wage	30,000	14,996
GoU Dev	0	0
Ext Finance	0	0

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

**Budget Output: 000006 Planning and Budgeting services**

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

Quarter two reports on strengthen coordination, monitoring and reporting frameworks and systems	Training of iras system all parish chiefs and what agents, updating of the revenue register, and the coordination of local revenue in lower local government	Less funds were located for this section
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	5,572	2,770
227004 Fuel, Lubricants and Oils	8,000	4,000
<b>Total for Budget Output</b>	<b>18,572</b>	<b>6,770</b>
Wage	0	0
Non-Wage	18,572	6,770
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

# VOTE: 841 Kabarole District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
Quarter two inspection and monitoring reports	Updating of the inventory stroke assets register monitoring and inspection of the district development projects making reconciliations making returns failing of payment vouchers coordinating accountabilities for funds advanced	Laying the release of locally raised revenues from the central government

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

Item	Approved Budget	Spent
227001 Travel inland	2,525	1,661
227004 Fuel, Lubricants and Oils	5,000	1,250
<b>Total for Budget Output</b>	<b>7,525</b>	<b>2,911</b>
Wage	0	0
Non-Wage	7,525	2,911
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>281,710</b>	<b>118,876</b>
Wage	196,001	84,343
Non-Wage	85,709	34,532
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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Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

Quarterly Land board meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,301	424
<b>Total for Budget Output</b>	<b>6,301</b>	<b>424</b>
Wage	0	0
Non-Wage	6,301	424
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Legislation and Oversight

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	5,504
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,033	517
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>25,033</b>	<b>7,020</b>
Wage	0	0
Non-Wage	25,033	7,020

# 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
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000004 Finance and Accounting**

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5,301	0
227004 Fuel, Lubricants and Oils	1,000	424
<b>Total for Budget Output</b>	<b>6,301</b>	<b>424</b>
Wage	0	0
Non-Wage	6,301	424
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

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

Bid evaluations conducted, quarterly Contracts committee meetings held, Utilities advertised, contracts awarded and managed

**PIAP Output: 16060509 Public Relations Managed**

Legislation and Oversight

**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
<b>Total for Budget Output</b>	<b>6,201</b>	<b>3,101</b>
Wage	0	0
Non-Wage	6,201	3,101
GoU Dev	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
	Ext Finance	0

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

Sensitisation of Council members on HIV/AIDS during standing committees and council meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,059	800
<b>Total for Budget Output</b>	<b>2,059</b>	<b>800</b>
Wage	0	0
Non-Wage	2,059	800
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and supervision of government programs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,376	1,188
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Budget Output</b>	<b>17,576</b>	<b>7,288</b>
Wage	0	0
Non-Wage	17,576	7,288
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

# 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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**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,673	84,302
211105 Ex-Gratia for Political leaders.	86,731	88,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,873	45,161
211107 Boards, Committees and Council Allowances	25,204	12,401
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	2,492
227004 Fuel, Lubricants and Oils	29,732	18,578
<b>Total for Budget Output</b>	<b>422,213</b>	<b>251,193</b>
Wage	197,673	84,302
Non-Wage	224,540	166,891
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>485,685</b>	<b>270,249</b>
Wage	197,673	84,302
Non-Wage	288,012	185,947
GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

All extension staff paid their monthly wages

All extension staff paid their three months wages during 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	1,311,855	511,570
<b>Total for Budget Output</b>	<b>1,311,855</b>	<b>511,570</b>
Wage	1,311,855	511,570
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Service Area: 20 Agricultural Production

# 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
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Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

nil

Activities still on going

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,600	82,800
223005 Electricity	2,000	0
223006 Water	1,741	0
227001 Travel inland	5,001	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>176,342</b>	<b>82,800</b>
Wage	165,600	82,800
Non-Wage	10,742	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,489,197</b>	<b>594,370</b>
Wage	1,477,455	594,370
Non-Wage	11,742	0
GoU Dev	0	0
Ext Finance	0	0

# 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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

quarterly District AIDs meetings, support supervision and stationary interns of airtime and printing or photocopying, movements to the community to follow up clients that are defaulting treatment

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 120007 Support Services

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

Staff salaries in facilities are paid	All staff in health facilities are currently accessing the payroll hence all received their salary for all the three months in the quarter	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,012,347	1,960,224
<b>Total for Budget Output</b>	<b>4,012,347</b>	<b>1,960,224</b>
Wage	4,012,347	1,960,224

# VOTE: 841 Kabarole District

Quarter 2

**Department: 050 Health**

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

**Budget Output: 320022 Immunisation Services**

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

6 outreaches per quarter for every facility carrying out routine immunisation to bring services nearer to the people. Trainings of staff in preparation of newly introduced vaccines and preparation for integrated child health days campaigns

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	85,000	0
227004 Fuel, Lubricants and Oils	45,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

**Budget Output: 320033 Outpatient Services**

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

<p>commencement of new projects and on going construction Monitoring by supervision and necessary assessments to ensure the projects are on track</p>	<p>At Kiiko, OPD block was plastered and fencing of the whole catchment area done. Terrazzo completed in maternity ward and ceiling at Kidubuli hc3. At Kicwamba, the terrazzo completed Launched construction of staff houses at Kiko and Kidubuli</p>	<p>none</p>
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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	2,190	0
225202 Environment Impact Assessment for Capital Works	10,000	0

# VOTE: 841 Kabarole District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	38,000	18,105
227001 Travel inland	20,875	0
227004 Fuel, Lubricants and Oils	12,000	3,000
312111 Residential Buildings - Acquisition	770,000	547,932
312121 Non-Residential Buildings - Acquisition	364,000	130,000
312129 Other Buildings other than dwellings - Acquisition	129,340	0
312139 Other Structures - Acquisition	58,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0
<b>Total for Budget Output</b>	<b>1,812,405</b>	<b>699,037</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,812,405	699,037
Ext Finance	0	0

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

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

<p>refresher trainings, mentorships in weak areas identified from any of the program areas, stationary for printing and photocopying, maintenance of machinery like repair of computers and printers in DHO's office and information and technology supplies like buying essential computer accessories required in DHO's office</p>	<p>Mentorship in MPDSR and DHIS2 done to Kaswa HCIII, Mugusu HCIII, Kicwamba HCIII and KIDA hospital and support supervision to all facilities by DHT members identifying weaknesses and giving onsite mentorship</p>	<p>none</p>
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	900	0
223005 Electricity	2,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	3,005	0

# VOTE: 841 Kabarole District

## Quarter 2

### Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	9,000	2,703
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	500
<b>Total for Budget Output</b>	<b>19,405</b>	<b>3,203</b>
Wage	0	0
Non-Wage	19,405	3,203
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 320053 Child Health Services

#### PIAP Output: 1203010301 Child and maternal health services Improved.

conducting organised campaigns, outreaches to the community with every faciity that does routine immunisation carrying out 2 outreaches per month ,mobilisation activities by district leadeship,community dialogues,radio talk shows,support supervision that is technical and holding meetings(1 oer quarter to review data)

The district carried out ICHD campaign improving the uptake of new vaccines and overall boosting routine immunization reaching 76% of the target population each facility did at least two outreaches to the community

The communities neighbouring the city are still seeking services from the city with many hospitals,centre IVs and the regional referral hospital

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	30,000	0
227001 Travel inland	50,000	5,550
227004 Fuel, Lubricants and Oils	40,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>5,550</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	5,550

### Budget Output: 320076 Reproductive and Infant Health Services



# 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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**PIAP Output: 1203010301 Child and maternal health services Improved.**

salaries/allowances for support staff,reporting,mentorships,supportsupervision,planned jpiego activities such inreachea,outreaches,community dialogues ,whole site orientation and advocacy meetings

Mentorship of facility family planning focal persons in using the Tci University conducted a family planning DQA with support from Marie Stopes. Staff also received payments of the activities such as 4 outreaches and in reaches, 4 community dialogues don

none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	37,868
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	70,000	19,428
<b>Total for Budget Output</b>	<b>150,000</b>	<b>57,296</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	57,296

**Budget Output: 320084 Vaccine Administration**

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

coordination meetings,advocacy avtivities such such community dialogues,radio talk shows and announcements,actual implementation by facilitating teams going to the field,reporting and monitoring of the camapaign results,trainings at different levels,transporting or supplying of logistics to facilities and picking of used vails at the end of the campaign

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	60,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>

# VOTE: 841 Kabarole District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	200,000
	GoU Dev	0
	Ext Finance	0

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

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

Periodic reports(Weekly,monthly,quarterly),monthly meetings,2 outreaches per month per facility and transportation to pick supplies from the district to the facility and transport harmful waste	Periodic reports were compiled and submitted to DHO's office, three monthly meetings, each facility carried out at least two outreaches, HUMC meetings held and harmful waste was transported for disposal to Ruteete HCV.	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	465,589	232,794
<b>Total for Budget Output</b>	<b>465,589</b>	<b>232,794</b>
Wage	0	0
Non-Wage	465,589	232,794
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

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

**Budget Output: 000006 Planning and Budgeting services**

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

carry out disease prevention activities like community dialogues on use of mosquito nets, spraying among other emergencies that may occur, budgeting and quarterly reporting for health department, quarterly support supervision, mentorships in facilities as need arises, quarterly EDHMT meetings and monthly DHT meetings.	Three radio talk shows to create awareness about reproductive health services, malaria prevention with support from jhpiego, TSS was conducted for purposes of mentorship to improve deliveries from 37% to 40% of the expected 944 deliveries.	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	15,920	4,035
221011 Printing, Stationery, Photocopying and Binding	6,015	330
227001 Travel inland	30,000	15,000
227004 Fuel, Lubricants and Oils	12,201	6,101
<b>Total for Budget Output</b>	<b>64,136</b>	<b>25,466</b>
Wage	0	0
Non-Wage	64,136	25,466
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

Salaries for staff at DHO's office	All staff receiving salary form DHO's office were paid on time	none
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	194,641	96,729
<b>Total for Budget Output</b>	<b>194,641</b>	<b>96,729</b>
Wage	194,641	96,729
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,248,523</b>	<b>3,080,299</b>
Wage	4,206,988	2,056,954
Non-Wage	749,130	261,463
GoU Dev	1,812,405	699,037
Ext Finance	480,000	62,846

# VOTE: 841 Kabarole District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
Improved the foundations for human capital development.		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,343	0
263310 Sector Development Grant	108,000	54,000
312235 Furniture and Fittings - Acquisition	30,841	0
<b>Total for Budget Output</b>	<b>146,185</b>	<b>54,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	146,185	54,000
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,200,942	1,897,461
<b>Total for Budget Output</b>	<b>4,200,942</b>	<b>1,897,461</b>
Wage	4,200,942	1,897,461
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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
263308 Sector Conditional Grant (Non-Wage)	754,027	251,342
<b>Total for Budget Output</b>	<b>754,027</b>	<b>251,342</b>
Wage	0	0
Non-Wage	754,027	251,342
GoU Dev	0	0
Ext Finance	0	0

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

Sensitisation for headteachers on HIV mainstreaming

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,582	0
<b>Total for Budget Output</b>	<b>1,582</b>	<b>0</b>
Wage	0	0
Non-Wage	1,582	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Improved the foundations for Human Capital development.

# VOTE: 841 Kabarole District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,000
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	20,000	10,000
228002 Maintenance-Transport Equipment	10,000	0
263310 Sector Development Grant	1,143,736	0
<b>Total for Budget Output</b>	<b>1,193,736</b>	<b>15,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,193,736	15,000
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	375,840	125,280
<b>Total for Budget Output</b>	<b>375,840</b>	<b>125,280</b>
Wage	0	0
Non-Wage	375,840	125,280
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,638,284	1,109,868
<b>Total for Budget Output</b>	<b>2,638,284</b>	<b>1,109,868</b>
Wage	2,638,284	1,109,868
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320160 Tertiary Education Services**

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

Appropriate, knowledgeable, skilled and ethical labour force produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	825,046	0
<b>Total for Budget Output</b>	<b>825,046</b>	<b>0</b>
Wage	825,046	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 12 Human Capital Development**

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

**Budget Output: 000023 Inspection and Monitoring**

# VOTE: 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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Produced appropriate knowledgeable, skilled and ethical labour force with strong emphasis on science and technology TVET and sports.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	144	0
227001 Travel inland	10,418	3,472
227004 Fuel, Lubricants and Oils	8,000	2,667
228002 Maintenance-Transport Equipment	2,000	246
<b>Total for Budget Output</b>	<b>20,562</b>	<b>6,385</b>
Wage	0	0
Non-Wage	20,562	6,385
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Knowledgeable, skilled and ethical force produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,920
221009 Welfare and Entertainment	2,000	666
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,586</b>
Wage	0	0
Non-Wage	10,000	2,586
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and STEI/STEM streamlined in the Education System.**



**VOTE: 841** Kabarole District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,486	19,486
<b>Total for Budget Output</b>	<b>19,486</b>	<b>19,486</b>
Wage	0	0
Non-Wage	19,486	19,486
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	28,878
221008 Information and Communication Technology Supplies.	2,732	910
221009 Welfare and Entertainment	3,168	1,056
221011 Printing, Stationery, Photocopying and Binding	3,245	0
221012 Small Office Equipment	501	291
227001 Travel inland	8,515	6,264
227004 Fuel, Lubricants and Oils	4,000	1,330
228001 Maintenance-Buildings and Structures	137,861	0
<b>Total for Budget Output</b>	<b>245,021</b>	<b>38,729</b>
Wage	85,000	28,878
Non-Wage	160,021	9,851
GoU Dev	0	0
Ext Finance	0	0

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

Nil

**VOTE: 841** Kabarole District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	16,000	5,369
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	420
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,456</b>
Wage	0	0
Non-Wage	30,000	7,456
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,460,711</b>	<b>3,527,591</b>
Wage	7,749,272	3,036,206
Non-Wage	1,371,519	422,385
GoU Dev	1,339,921	69,000
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

8 no equipments service and maintenance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

8Km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	210,000	61,078
221009 Welfare and Entertainment	10,610	2,904
221011 Printing, Stationery, Photocopying and Binding	2,200	496
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	92,028	31,054
227001 Travel inland	2,370	1,885
227004 Fuel, Lubricants and Oils	2,689	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	708
263402 Transfer to Other Government Units	324,302	170,424

# 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
	<b>Total for Budget Output</b>	<b>652,700</b> <b>268,548</b>
	Wage	210,000      61,078
	Non-Wage	442,700      207,471
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

BOQs prepared and contractor procured

**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)	2,000	0
211107 Boards, Committees and Council Allowances	6,000	910
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,300	16
221011 Printing, Stationery, Photocopying and Binding	3,800	0
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	3,000	1,161
227001 Travel inland	6,000	2,780
227004 Fuel, Lubricants and Oils	5,100	1,275
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	34,014
312131 Roads and Bridges - Acquisition	19,800	4,947
313131 Roads and Bridges - Improvement	850,000	170,186
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>215,788</b>
	Wage	0
	Non-Wage	0
	GoU Dev	1,000,000
	Ext Finance	0

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

**SubProgramme: 01 Community sensitization and empowerment**

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

# 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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**PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Sensitisation of Road gangs and departmental staff and dissemination of HIV related information

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,128	0
<b>Total for Budget Output</b>	<b>1,128</b>	<b>0</b>
Wage	0	0
Non-Wage	1,128	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,661,828</b>	<b>484,336</b>
Wage	210,000	61,078
Non-Wage	451,828	207,471
GoU Dev	1,000,000	215,788
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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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Prepare BOQs for rehabilitation projects, water extension, Latrine construction, payment of salaries, Q4 report prepared, BFP, Monitoring and supervision, conduct baseline survey, advocacy meeting conducted, coordination and extension workers' meeting conducted.	Prepare and submit departmental annual and quarterly performance reports, budget and work plan pay all staff salaries in the department, Construction of Piped water in areas of Karangura, Hakibale, and Kijura TC. The department also plans to rehabilitate	Less funds are located to the department
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	25,898
221002 Workshops, Meetings and Seminars	14,815	7,400
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,584	792
221011 Printing, Stationery, Photocopying and Binding	3,295	1,645
224011 Research Expenses	9,000	4,380
225202 Environment Impact Assessment for Capital Works	13,164	6,510
225203 Appraisal and Feasibility Studies for Capital Works	41,107	9,835
225204 Monitoring and Supervision of capital work	16,000	7,920
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	3,800	1,900
228004 Maintenance-Other Fixed Assets	49,500	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	435,489	0
312139 Other Structures - Acquisition	32,026	0
<b>Total for Budget Output</b>	<b>718,780</b>	<b>80,280</b>
Wage	52,000	25,898
Non-Wage	37,679	18,336
GoU Dev	629,101	36,045

**VOTE: 841** Kabarole District

Quarter 2

**Department: 080 Water**

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

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

Formation training of what the user committees holding of extension workers meeting coordination meetings at both the district and lower local government. Less funds are allocated to this section

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

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

Quarter two Sensitization and training reports 8 reports Formation of water user committees, Sensitization and training reports Less funds allocated to the sector.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	27,290	13,645
<b>Total for Budget Output</b>	<b>27,290</b>	<b>13,645</b>
Wage	0	0
Non-Wage	27,290	13,645
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>747,070</b>	<b>94,425</b>

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**VOTE: 841** Kabarole District

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**Quarter 2**

Wage	52,000	25,898
Non-Wage	65,969	32,482
GoU Dev	629,101	36,045
Ext Finance	0	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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**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

Staff salaries paid for staff members for the entire quarter, Staff quarterly performance reviewed Departmental monthly meetings held. Quarterly Joint Field monitoring visits held, Departmental utility bills and staff welfare paid. DTPC reports prepared. Standing Committee reports prepared	Staff salaries for the two quarters were paid. Staff performance plans were reviewed for all staff. The coordination of all departmental operations involved making sure that non-wage funds were paid for any money that was released.	The lack of funds under the Locally Raised Revenue source affected negatively the implementation of activities supported under that fund, such as the payment of labour allowances, utility bills, and departmental joint maintenance activities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	361,000	180,500
221009 Welfare and Entertainment	2,376	780
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	320	0
227001 Travel inland	13,458	5,376
<b>Total for Budget Output</b>	<b>378,154</b>	<b>186,656</b>
Wage	361,000	180,500
Non-Wage	17,154	6,156
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

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

N / A

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	10,000	
<b>Total for Budget Output</b>	<b>20,000</b>	<b>10,000</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	20,000	10,000	
Ext Finance	0	0	

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

1 km of buffer zone restored on selected water bodies that are highly degraded as per data collected from LLGs 2.5 hectares of wetlands restored throughout the District.	1 km was restored in Rwebikere Crater Lake and River Mukumiri.	Implementation is still ongoing
Strategic social and environmental assessments made for the catchments of river Mahoma Improvement notices will be issued to the ecosystems degraders and laws enforced for areas with no compliance	2.3Ha was restored in Mugusu S/C, Kibasi T/C.	
	Compliance monitoring was done on Mahoma.	
	The first draft of the Mahoma River catchment plan was developed.	

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,143	6,572
<b>Total for Budget Output</b>	<b>13,143</b>	<b>6,572</b>
Wage	0	0
Non-Wage	13,143	6,572
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

1 physical planning committee held at the district headquarters, 12 radio programmes held on Voice of Tooro, 15 compliance inspections held on infrastructure developments throughout the district. Compliance inspections held on parcels of Land under registration. Guidance on Infrastructural developments throughout the District to ensure orderly development 2,300,000= realised in Land Applications for Physical Planning

2 physical planning committee meeting was held at the district headquarters.  
28 compliance inspections were held on infrastructure developments throughout the district, and  
20 radio programmes were held on Voice of Tooro.

Airtime is provided by the minister of state for local government.  
Inadequate means of transport.  
Inadequate funds.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,900	2,950	
<b>Total for Budget Output</b>	<b>5,900</b>	<b>2,950</b>	
Wage	0	0	
Non-Wage	5,900	2,950	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>417,697</b>	<b>206,178</b>	
Wage	361,000	180,500	
Non-Wage	36,697	15,678	

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**VOTE: 841** Kabarole District

**Quarter 2**

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GoU Dev	20,000	10,000
Ext Finance	0	0

**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
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,911	1,955
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>4,911</b>	<b>1,955</b>
Wage	0	0
Non-Wage	4,911	1,955
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

No. of staff paid monthly

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	146,000	66,635
<b>Total for Budget Output</b>	<b>146,000</b>	<b>66,635</b>
Wage	146,000	66,635
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**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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**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

100 Youth supported to undertake vocational training

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

Item	Approved Budget	Spent
227001 Travel inland	3,867	1,933
227004 Fuel, Lubricants and Oils	1,600	800
228002 Maintenance-Transport Equipment	400	117
<b>Total for Budget Output</b>	<b>5,867</b>	<b>2,850</b>
Wage	0	0
Non-Wage	5,867	2,850
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010201 Increased resilience of workforce**

funds for groups not yet received

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	9,500	4,750
227004 Fuel, Lubricants and Oils	3,800	1,700
228002 Maintenance-Transport Equipment	851	425
282101 Donations	6,980	450
<b>Total for Budget Output</b>	<b>24,131</b>	<b>8,825</b>
Wage	0	0
Non-Wage	24,131	8,825

# 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
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

no. f labour inspections conducted

limited funds to reach all the work places in the district

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

Item	Approved Budget	Spent
227001 Travel inland	1,955	978
<b>Total for Budget Output</b>	<b>1,955</b>	<b>978</b>
Wage	0	0
Non-Wage	1,955	978
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

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

**PIAP Output: 14040401 Budget priorities aligned to programme plans**

No funds released for the activity

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

Item	Approved Budget	Spent
227001 Travel inland	100	50
<b>Total for Budget Output</b>	<b>100</b>	<b>50</b>
Wage	0	0
Non-Wage	100	50
GoU Dev	0	0
Ext Finance	0	0

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

**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
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
NA		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,122	3,061
227001 Travel inland	5,584	1,250
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	2,240	0
<b>Total for Budget Output</b>	<b>16,946</b>	<b>5,061</b>
Wage	0	0
Non-Wage	16,946	5,061
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>199,910</b>	<b>86,354</b>
Wage	146,000	66,635
Non-Wage	53,910	19,720
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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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HODs sensitised on mainstreaming of HIV/AIDS related activities in departmental budgets and work plans

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid, LLGs trained on development planning, Five year development plan reviewed, annual work plans, budgets, BFP, performance contracts prepared, Partners coordinated and mapped, TPCs organised, Midterm review of the district development plan undertaken, Annual development plan prepared, LLGs guided on review and preparation their development plans	Staff salaries paid, TPCs organised, Midterm review of the district development plan undertaken, Annual development plan prepared, LLGs guided on review and preparation their development plans	Under staffing
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Internal Assessment exercise conducted at District and LLG level, LLG supported to collect data at village and parish level, Support departments in collecting, and analysis administrative data, Preparation of the annual statistical abstract,	Finalization of outlook administrative data, validation of departmental, Draft statistical abstract prepared.	Inadequate transport to enable field visits
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# 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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**PIAP Output: 1801051103 Functional community information system at parish level.**

LLGs supported in data collection at parish level through PDM	LLGs supported in data collection at parish level through PDM	Inadequate funding due to non release of LR funds
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated	Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,114	5,642
221002 Workshops, Meetings and Seminars	17,694	11,940
221008 Information and Communication Technology Supplies.	5,000	2,500
221009 Welfare and Entertainment	7,000	1,963
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,000	405
227001 Travel inland	9,722	2,945
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>102,530</b>	<b>27,896</b>
Wage	56,114	5,642
Non-Wage	46,416	22,253
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

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

**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

office furniture for DEC procured, district projects monitored and supervised, llgs supported in data collection at parish level.	District projects monitored and supervised, llgs supported in data collection at parish level. project Desk and field appraisals for all capital projects done	Lack of transport means
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# VOTE: 841 Kabarole District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,349	5,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,192	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225204 Monitoring and Supervision of capital work	10,000	1,978
227001 Travel inland	12,829	6,334
227004 Fuel, Lubricants and Oils	5,800	2,480
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>50,170</b>	<b>17,792</b>
Wage	0	0
Non-Wage	10,347	4,999
GoU Dev	39,823	12,793
Ext Finance	0	0
<b>Total for Department</b>	<b>153,699</b>	<b>45,688</b>
Wage	56,114	5,642
Non-Wage	57,763	27,252
GoU Dev	39,823	12,793
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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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Number of departmental staff sensitised, departmental budgets audited to ascertain HIV related expenditure

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Quarterly two Audit reports	Audit of all subcounties in the district, fifteen in number was done.	There was no variation since all audits were conducted according to plan
	Audit of all Secondary school in the district, five in number was done	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	9,163
221011 Printing, Stationery, Photocopying and Binding	3,400	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Budget Output</b>	<b>46,400</b>	<b>10,663</b>
Wage	33,000	9,163
Non-Wage	13,400	1,500

# 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
	GoU Dev	0
	Ext Finance	0

**Programme: 18 Development Plan Implementation**

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

**Budget Output: 000023 Inspection and Monitoring**

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

Quarter two trengthen coordination, monitoring and reporting frameworks and systems reports	Payment of salaries and lower olcal government audits verification of all supplies in the lower local govermnts	Activities conducted according to plan
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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	792	396
227001 Travel inland	8,208	4,102
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>4,498</b>
Wage	0	0
Non-Wage	12,000	4,498
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,400</b>	<b>15,661</b>
Wage	33,000	9,163
Non-Wage	26,400	6,498
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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 04 Manufacturing</b>		
<b>SubProgramme: 01 Industrial and Technological Development</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 04010101 Fully Serviced Industrial parks established</b>		
1 industrial development activity conducted	2 monitoring activity for processing facilities conducted	limited financial and material resources

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

Item	Approved Budget	Spent
227001 Travel inland	2,014	1,006
<b>Total for Budget Output</b>	<b>2,014</b>	<b>1,006</b>
Wage	0	0
Non-Wage	2,014	1,006
GoU Dev	0	0
Ext Finance	0	0

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

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

1 activity conducted

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

Item	Approved Budget	Spent
227001 Travel inland	7,580	3,790
<b>Total for Budget Output</b>	<b>7,580</b>	<b>3,790</b>
Wage	0	0
Non-Wage	7,580	3,790
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

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Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.</b>		
7 cooperatives	14 cooperatives monitored and supervised	limited financial and material resources

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

Item	Approved Budget	Spent
227001 Travel inland	8,300	0
<b>Total for Budget Output</b>	<b>8,300</b>	<b>0</b>
Wage	0	0
Non-Wage	8,300	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
3 monthly staff salaries paid	6 monthly staff salaries paid	funds were enough however the balance is due to some of the positions not yet filled

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	21,789
227001 Travel inland	4,296	2,148
<b>Total for Budget Output</b>	<b>69,296</b>	<b>23,937</b>
Wage	65,000	21,789
Non-Wage	4,296	2,148
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
1 activity to strengthen private sector	2 training conducted for Agro processing facilities	limited financial resources

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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: 07030201 Product and market information systems developed**

1 activities conducted to build capacity of MSMEs

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

Item	Approved Budget	Spent
227001 Travel inland	3,100	1,550
<b>Total for Budget Output</b>	<b>3,100</b>	<b>1,550</b>
Wage	0	0
Non-Wage	3,100	1,550
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

1 activity conducted

2 monitoring and mentoring activity conducted to ensure compliance to Standard operating procedures by SMEs

limited financial and material resources

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

Item	Approved Budget	Spent
227001 Travel inland	3,280	1,640
<b>Total for Budget Output</b>	<b>3,280</b>	<b>1,640</b>
Wage	0	0
Non-Wage	3,280	1,640
GoU Dev	0	0
Ext Finance	0	0

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

1 quarterly activity conducted

2 quarterly monitoring activity conducted to Cooperatives and processing facilities

limited financial and material resources



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**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	818	400
227004 Fuel, Lubricants and Oils	3,182	916
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,316</b>
Wage	0	0
Non-Wage	4,000	1,316
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>97,570</b>	<b>33,239</b>
Wage	65,000	21,789
Non-Wage	32,570	11,450
GoU Dev	0	0
Ext Finance	0	0

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Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	95	

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	95	

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	75	

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	80	

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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**Quarter 2**

**Department: 020 Finance**

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number		

**Department: 030 Statutory bodies**

**Service Area: 10 Legislation and Oversight**

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

**SubProgramme: 02 Land Management**

**Budget Output: 000078 Land Management**

**PIAP Output : 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
DLBs and ALCs trained in land management trained in land	Percentage	75	

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	65	

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

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

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

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	95	

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Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	15	four extension staff trined on

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	20	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Unique Customs procedure codes developed	Number	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	10	0

**Budget Output: 010004 Animal feeds production****PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of tropicalised superior breeding stock introduced	Number	15	0

**Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market-oriented products generated	Number	16	0

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**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production****PIAP Output : 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of tropicalised superior breeding stock introduced	Number	50,000 fish fingerlings	

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

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

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	Ensure as many as more than	

**Budget Output: 120007 Support Services****PIAP Output : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95% of children below one	

**PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	more than 6 meetings held to	

**Budget Output: 320033 Outpatient Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95% of all children below 1	75% of the targeted children

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	80% of the town councils	All the 15 sub-counties and

**Budget Output: 320053 Child Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	80% of all planned meetings	Facilities and the DHT

**Budget Output: 320084 Vaccine Administration****PIAP Output : 1202010602 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95% coverage of children	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Average % availability of a basket of 41 commodities at all	Percentage	ALL facilities have the 41	All the facilities were

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100% of facilities at levels of	100% of the accredited

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	100	DHT participated in a

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**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	Ensure as many as more than	

**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	90	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	90	

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

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

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	55	

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**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Routine Manual	Number	187	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	25km	

**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Routine Mechanized	Number	56	39Km of road network has

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	16	8 reports

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	



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**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	33%	0%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	4	5

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	95%	20%

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	120 cases handled and	32 cases handled

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	All staff paid for the 12	All staff have been paid for

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**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	6	

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Social Care and support institutions registered	Percentage	20	8

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	65% of work places	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	75	

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	85	

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	55	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	75	

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

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

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of staff sensitised	Number	4	2 sensitization sessions held

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	1 industrial park	2 activities conducted

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	4 activities	2 activities conducted to

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	12 markets	6 monthly market

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	4 activities	2 activities conducted

**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	4 activities	PDMIS in place to

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	2 monitoring activities

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236474 Kicwamba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of UCG non wage funds	Kicwamba SC	Urban Discretionary Equalisation Development Grant		119,312	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Community Health Centre	Community HC	Programme Conditional Grant - Non Wage Recurrent	0	7,972	3,986
BWANIKA HC II	Bwanika HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,807	3,903
KITULI HC II	Kituli HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	7,807
KITULI HC II	Kituli HCII	Programme Conditional Grant - Non Wage Recurrent	0	4,841	2,420
KICWAMBA HC III	Kicwamba HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	7,807
KICWAMBA HC III	Kicwamba HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,991	8,496

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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>
<b>LCIII: 236474 Kiwamba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to Clerk of Works at Kichwamba Seed School	Kichwamba Seed School	Programme Conditional Grant - Development	0	12,000	5,000
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Kichwamba Seed Sec. School	Programme Conditional Grant - Development		5,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Kiwamba Seed Secondary School	Programme Conditional Grant - Development		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Kiwamba Seed Secondary School	Programme Conditional Grant - Development	0	20,000	10,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Kichwamba Seed Secondary School	Programme Conditional Grant - Development		10,000	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of Kichwamba Seed Secondary School	Kiwamba Seed Secondary School	Programme Conditional Grant - Development		1,143,736	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Staff lunch allowance	District Unconditional Grant Non-Wage	0	11,800	2,904
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Office operations	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,370	1,885

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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>
<b>LCIII: 236474 Kicwamba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Description	Feeder roads	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Buhara	Programme Conditional Grant - Development		6,500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Feasibility Buhara	Programme Conditional Grant - Development		9,282	0
Feasibility Studies or Screening of Projects - Feasibility Study	Feasibility study for Kasenda TC	Programme Conditional Grant - Development		31,825	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of construction works on Buhara water supply system	Buhara water supply	Programme Conditional Grant - Development		6,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Kicwamba, Kabende, Harugongo, Hakibale	Programme Conditional Grant - Development		49,500	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of Buhara water supply system in kicwamba SC, Bwanika parish	Buhara wtaer supply	Programme Conditional Grant - Development		196,040	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>
<b>LCIII: 236476 Ruteete Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nkuruba Health Cente	Nkuruba HC	Programme Conditional Grant - Non Wage Recurrent	0	15,944	7,972
Nkuruba Health Cente	Nkuruba HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,207	4,103
RURAMA HC II	Rurama HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,807	3,903
<b>LCIII: 236481 Kijura Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LRR funds	Kijura TC	Urban Discretionary Equalisation Development Grant		131,760	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NSORRO HC II	Nsorro HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,807	3,903



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236481 Kijura Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kijura Urban Road Maintenance	Kijura T C	Other Transfers from Central Government Uganda Road Fund (URF)	0	105,723	36,529
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Kijura, Karangura, Busoro, Rwengaju, and Kibasi	Programme Conditional Grant - Development		6,664	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water to Kyererezi-Nfashumwana in Kijura TC	Kyererezi_Nfashumwana	Programme Conditional Grant - Development		44,250	0
<b>LCIII: 236486 Mugusu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LRR funds	Mugusu TC	Urban Discretionary Equalisation Development Grant		650,000	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>
<b>LCIII: 236486 Mugusu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGUSU	Mugusu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	7,807
MUGUSU	Mugusu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,137	6,569
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mugusu Urban Road Maintenance	Mugusu T C	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	19,443
<b>LCIII: 236487 Harugongo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LRR funds	Harugongo SC	Urban Discretionary Equalisation Development Grant		135,456	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>
<b>LCIII: 236487 Harugongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Completion of Nyantaboma and Nyakitokoli HCIIIs	Programme Conditional Grant - Development		180,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Nyantaboma, Iruhura, Nyakitokili	Programme Conditional Grant - Development		129,340	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYANTABOMA HC III	Nyantaboma HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	7,807
NYANTABOMA HC III	Nyantaboma HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,836	5,918
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a two Classroom Block at Busaiga Primary School	Busaiga Primary School	Programme Conditional Grant - Development		108,000	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>
<b>LCIII: 236487 Harugongo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bottleneck removal on Community Access Roads	Sub Counties	Other Transfers from Central Government Uganda Road Fund (URF)	0	78,829	78,829
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of water works in Hakibale, Kibasi, Busoro, Kijura, Rwengaju, Karangura and Harugongo	Monitoring Water works in the district	Programme Conditional Grant - Development		10,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Harugongo Market	Programme Conditional Grant - Development		16,200	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Retention (Harugongo, Busoro and Rwegaju)	Programme Conditional Grant - Development		32,026	0
<b>LCIII: 236488 Karangura Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of capital projects	Programme Conditional Grant - Development		8,000	0

**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>
<b>LCIII: 236488 Karangura Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Competition of Nyakitokoli and Nyabuswa staff houses	District Discretionary Equalisation Development Grant		420,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKITOKOLI HC II	Nyakitokoli HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	7,807
NYAKITOKOLI HC II	Nyakitokoli HCII	Programme Conditional Grant - Non Wage Recurrent	0	3,504	1,752
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	0	92,028	31,054
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Whole District	Programme Conditional Grant - Development	0	700,000	170,185

**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>
<b>LCIII: 236488 Karangura Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water to Kabango village in Karangura SC	Kabango village	Programme Conditional Grant - Development		49,900	0
<b>LCIII: 236489 Kabende Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Local revenue	Kabende	Urban Discretionary Equalisation Development Grant		28,351	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASESENGE HC II	Kasessenge HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,807	3,903
KABENDE HC III	Kabende HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	7,807
KABENDE HC III	Kabende HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,724	6,362

**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>
<b>LCIII: 236490 Kiko Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer of LRR funds	Kiko TC	Urban Discretionary Equalisation Development Grant		135,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Placenta pits, Kiko and Kidubuli HCs	Programme Conditional Grant - Development		38,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	iruhura and kiko	Programme Conditional Grant - Development		380,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kiko Urban Road Maintenance	Kiko T C	Other Transfers from Central Government Uganda Road Fund (URF)	0	102,118	35,624

**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>
<b>LCIII: 236491 Kasenda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Iruhura HCIII \$ Kicwamba HCIII	District Discretionary Equalisation Development Grant		920,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kiko and Iruhura HCIII	Programme Conditional Grant - Development		20,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASENDA HC III	Kasenda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	7,807
KASENDA HC III	Kasenda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,917	5,959
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASENDA SEED SCHOOL	Kasenda Seed School	Programme Conditional Grant - Non Wage Recurrent	0	77,860	25,953



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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>
<b>LCIII: 236492 Mugusu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LR	Mugusu	Urban Discretionary Equalisation Development Grant		56,481	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	VIP latrines at Kiko and Kidubuli HCIIIs	Programme Conditional Grant - Development		184,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABUSWA	Nyabuswa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	7,807
NYABUSWA	Nyabuswa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,658	3,829
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of local revenues	Busoro SC	Urban Discretionary Equalisation Development Grant		121,440	0

**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>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHO's office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Travel Inland - Allowances	DHO's Office	External Financing United Nations Children Fund (UNICEF)		140,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHO's Officer	External Financing United Nations Children Fund (UNICEF)		60,000	0
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		4,260	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DHO	District Discretionary Equalisation Development Grant		120	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Health facilities	Programme Conditional Grant - Development		10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of construction works	All projects	Programme Conditional Grant - Development		38,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	DHO's office	District Discretionary Equalisation Development Grant		20,875	0

**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>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Monitoring projects	Programme Conditional Grant - Development		12,000	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Completion of Kaswa genral ward	District Discretionary Equalisation Development Grant		200,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Medical waste at Kiko and Kidubuli	Programme Conditional Grant - Development		20,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASWA HC III	Kaswa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	7,807
KASWA HC III	Kaswa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,278	5,639
KIDUBULI HC III	Kidubuli HC	Programme Conditional Grant - Non Wage Recurrent	0	7,807	3,903
KIRERE HC II	Kirere HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,807	3,903
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,200	495

# VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Committee sitting	District Headquarters	Programme Conditional Grant - Development		2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings	District Hqtrs	Programme Conditional Grant - Development	0	1,300	16
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development	0	2,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Hqtrs	Programme Conditional Grant - Development	0	3,000	1,280
Travel Inland - Field Work Expenses	District Hqtrs	Programme Conditional Grant - Development	0	3,000	1,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	district headquarters	Programme Conditional Grant - Development	0	5,100	1,275
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	District Hqtrs	Programme Conditional Grant - Development	0	100,000	34,014
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224011 Research Expenses</b>					
Water Quality testing	Whole district	Programme Conditional Grant - Development		9,000	0

**VOTE: 841** Kabarole District

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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>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	District wide	Programme Conditional Grant - Development		1,800	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water to Kyamakemba Village in Kaswa parish Busoro SC	Kyamakemba village	Programme Conditional Grant - Development		40,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		20,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Health Facilities	District Discretionary Equalisation Development Grant		15,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Planning	District Discretionary Equalisation Development Grant		2,000	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>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Planning	District Discretionary Equalisation Development Grant		1,192	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Stationery - Assorted Office Items	Planning office	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of DDEG projects	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Monitoring of Health Projects	Health projects	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Project Appraisal, EIAS	District Discretionary Equalisation Development Grant		10,000	0
Travel Inland - Expenses	LLG Assessment, Data collection	District Discretionary Equalisation Development Grant		7,661	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Health Projects	District Discretionary Equalisation Development Grant		3,000	0
Fuel, Oils and Lubricants - Fuel Expenses	LLG Assessment and Monitoring	District Discretionary Equalisation Development Grant		2,800	0

**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>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	DEC, Admin	District Discretionary Equalisation Development Grant		5,000	0
<b>LCIII: 236496 Hakibale Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Local revenue funds	Hakibale sc	Urban Discretionary Equalisation Development Grant		78,698	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAHANGI HC II	Kahangi	Programme Conditional Grant - Non Wage Recurrent	0	7,807	3,903
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Munobwa Bridge	Programme Conditional Grant - Development		150,000	0

# VOTE: 841 Kabarole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 236496 Hakibale Subcounty**

**Department: 080 Water**

**Service Area: 10 Rural Water Supply and Sanitation**

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition**

Extension of piped water to Katumba-Muhumbu in Hakibale SC	Katumba-Muhumbu	Programme Conditional Grant - Development		40,000	0
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**LCIII: 273373 Kasenda Town Council**

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

**Item: 263402 Transfer to Other Government Units**

Local revenue	Kasenda tc	Urban Discretionary Equalisation Development Grant		143,002	0
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**LCIII: 273374 Kibasi Town Council**

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

**Item: 263402 Transfer to Other Government Units**

Local revenue	Kibasi tc	Urban Discretionary Equalisation Development Grant		30,001	0
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**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>
<b>LCIII: 273374 Kibasi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIJURA HC III	Kijura HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	7,807
KIJURA HC III	Kijura HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,505	7,253
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water to Mirongo trading center in Kibasi TC	Mirongo Trading center	Programme Conditional Grant - Development		40,000	0
<b>LCIII: 273375 Rwengaju</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Local revenue transfer	Rwengaju SC	Urban Discretionary Equalisation Development Grant		42,709	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>
<b>LCIII: 273375 Rwengaju</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water to Mparo-Kisondobi Village in Kicuuna parish Rwengaju	Mparo-Kisondobi village	Programme Conditional Grant - Development		25,300	0
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	KDLG	External Financing Baylor International (Uganda)		16,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	KDLG	External Financing Baylor International (Uganda)		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	KDLG	External Financing Baylor International (Uganda)		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	KDLG	External Financing Baylor International (Uganda)		6,000	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	KDLG	External Financing United Nations Children Fund (UNICEF)		20,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	KDLG	External Financing United Nations Children Fund (UNICEF)		30,000	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>
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	kdlg	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	kdlg	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	kdlg	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	kdlg	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	kdlg	External Financing Jhpiego Corporation		70,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	kdlg	External Financing Jhpiego Corporation		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	kdlg	External Financing Jhpiego Corporation		70,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Iruhura Health Center	Iruhura HC	Programme Conditional Grant - Non Wage Recurrent	0	15,614	7,807

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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>
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Iruhura Health Center	Iruhura HC	Programme Conditional Grant - Non Wage Recurrent	0	5,631	2,815
RUTEETE HC III	Ruteete HCIII	Programme Conditional Grant - Non Wage Recurrent	0	78,069	39,034
RUTEETE HC III	Ruteete HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,974	7,487
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Various	Programme Conditional Grant - Development		7,343	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Various	Programme Conditional Grant - Development		30,841	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mt. Gessi P.S	Mt. Gessi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,648	3,549
Hope P.S	Hope P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,756	5,919
Mpumbu P.S	Mpumbu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,424	6,141
Kiamara	Kiamara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,554	4,185
Kabende P.S.	Kabende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,817	7,606

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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>
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Komyamperre P.S.	Komyamperre P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,207	10,736
Bunyonyi P.S.	Bunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,761	5,587
Kyairumba P.S.	Kyairumba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,026	3,342
Kiburara P.S.	Kiburara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,612	7,537
Muhangi P.S.	Muhangi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,511	5,837
KAMABALE P.S	Kamabale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,305	4,102
NYAKITOKOLI	Nyakitokoli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,938	3,979
Nyarukamba P.S	Nyarukamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,933	3,311
IRUHUURA P.S.	Iruhuura P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,433	4,144
KYANTAMBARA P.S	Kyantambara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,919	3,973
PERE ACHTE	Pere Achte P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,180	3,727
KASENDA P.S.	Kasenda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,827	5,276
MBUGA	Mbuga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,212	5,737
RWANKYENZI P.S	Rwankyenzi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,315	5,438
NYABWEYA	Nyabweya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,408	4,469

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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>
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENKUBA P.S	Rwenkuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,999	3,000
BWANIKA P.S	Bwanika P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,740	6,247
Buhara P.S.	Buhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,109	5,703
Busaiga P.S	Busaiga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,854	4,285
Nyamisingiri SDA P.S	Nyamisingiri SDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,868	1,623
Kibyo Hill PS	Kibyo Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,837	2,279
Kichwamba P.S.	Kichwamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,801	6,267
Kinyabuhara	Kinyabuhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,590	5,863
Mahyoro P.S	Mahyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,054	4,018
Harugongo P.S.	Harugongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,888	8,296
Mpinga	Mpinga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,791	4,597
KAHUNA P.S	Kahuna P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,607	3,869
KYAITAMBA P.S.	Kyaitamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,922	4,974
KABOYO	Kaboyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,521	6,507
Mugusu	Mugusu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,727	5,576

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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>
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiboha P.S	Kiboha P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,699	3,233
Nyansozi	Nyansozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,946	3,649
MAGUNGA	Magunga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,226	4,409
KINYANKENDE	Kinyankende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,306	8,769
Kasiisi P.S.	Kasiisi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,317	8,439
Kigarama Boys	Kigarama Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,401	6,134
Kiko P.S	Kiko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,239	5,746
Kyanyawara P.S.	Kyanyawara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,224	4,741
Mituuli P.S.	Mituuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,579	3,860
Bwabya	Bwabya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,453	8,151
Rutoma B P.S	Rutoma B P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,919	6,640
Rweteera P.S.	Rweteera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,356	5,785
St. Kizito P.S	St. Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,270	4,090

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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>
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NOBLE MAYOMBO MEM SCHOOL	Noble Mayombo Memorial Seed School	Programme Conditional Grant - Non Wage Recurrent	0	70,080	23,360
RUSEKERE S.S	Rusekere S.S.	Programme Conditional Grant - Non Wage Recurrent	0	91,220	30,407
KABOYO S.S.	Kaboyo S.S.	Programme Conditional Grant - Non Wage Recurrent	0	81,160	27,053
RUTEETE S.S	Ruteete S.S.	Programme Conditional Grant - Non Wage Recurrent	0	55,520	18,507