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**VOTE: 860 Kibaale District**

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

**Katotoroma John**  
**(Accounting Officer)**

**Signed on Date: 25-02-2026**

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

**VOTE: 860** Kibaale District

Quarter 2

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	644,376	644,376	328,898	51%
Discretionary Government Transfers	5,484,151	5,484,151	2,742,075	50%
Conditional Government Transfers	25,824,494	26,210,494	12,706,553	49%
Other Government Transfers	694,670	704,811	345,751	50%
External Financing	358,097	424,455	54,000	15%
<b>Total Revenues shares</b>	<b>33,005,788</b>	<b>33,468,288</b>	<b>16,177,278</b>	<b>49%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,870,639	3,870,639	1,724,230	45%
Tourism Development	53,611	53,611	26,242	49%
Natural Resources, Environment, Climate Change, Land and Water Management	2,229,234	2,229,234	540,290	24%
Private Sector Development	843,000	843,000	289,904	34%
Integrated Transport Infrastructure and Services	1,994,374	1,994,374	938,683	47%
Sustainable Urbanisation and Housing	6,785	6,785	2,500	37%
Human Capital Development	16,363,657	16,826,156	6,290,333	38%
Public Sector Transformation	1,948,702	1,948,702	935,588	48%
Governance and Security	5,056,990	5,056,990	1,971,869	39%
Development Plan Implementation	638,796	638,796	295,677	46%
<b>Grand Total</b>	<b>33,005,788</b>	<b>33,468,288</b>	<b>13,015,317</b>	<b>39%</b>
Wage	16,810,843	16,810,843	7,438,996	44%
Non-Wage Recurrent	8,836,860	8,962,860	3,730,417	42%
Domestic Devt	6,999,988	7,270,130	1,791,904	26%
External Financing	358,097	424,455	54,000	15%

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**VOTE: 860 Kibaale District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the 2nd quarter, a total income of Ushs 16,177,278,000 had been received by the district representing 49% of the projected annual income i.e. slightly below the projection for the 2nd quarter of 50%. When decomposed by revenue category, the percentage of the budget received was as follows: Locally raised revenues: 51%, Discretionary Government Transfers: 50%, Conditional Government Transfers: 49%, Other Government Transfers: 50%, and External Financing: 15%.

By the end of the 2nd quarter, all cumulative receipts by the District had been disbursed to Programmes representing 100% of the funds that had so far been received by the District.

By the end of the 2nd quarter, cumulative expenditure was Ushs 12,973,236,000 representing 80.2% of the releases that had been made to the Programmes or 39.3% of the annual planned expenditure. When decomposed by revenue category, total expenditure as a percentage of the annual planned expenditure was as follows: wage: 44%, non-wage recurrent: 42%, domestic development: 26% and External Financing: 15%. Generally, the expenditure performance for wage and non-wage recurrent was good while the one for domestic development and external Financing was poor since implementation of most of the development projects had not yet started as the contracts for most of the projects had just been signed.

**VOTE: 860** Kibaale District**Quarter 2****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>644,376</b>	<b>644,376</b>	<b>328,898</b>	<b>51%</b>
Agency Fees	15,000	15,000	18,040	120%
Animal and Crop Husbandry related Levies	11,250	11,250	1,984	18%
Business licenses	110,991	110,991	40,004	36%
Court fines and Penalties – private	1,400	1,400	0	0%
Interest from private entities-From Residents other than General Government	1,500	1,500	0	0%
Local Hotel Tax	9,040	9,040	839	9%
Local Services Tax-Payable By Individuals	102,648	102,648	131,924	129%
Market /Gate Charges	77,587	77,587	43,533	56%
Other fees e.g. street parking fees	34,415	34,415	0	0%
Other fines and Penalties – private	35,691	35,691	821	2%
Other licenses	2,000	2,000	610	31%
Other permits	20,000	20,000	32,433	162%
Property related Duties/Fees	145,919	145,919	40,504	28%
Registration fees for Documents and Businesses	6,000	6,000	630	11%
Rent & rates – produced assets-From Private Entities	58,640	58,640	3,335	6%
Sale of non-produced Government Properties/assets	3,951	3,951	13,962	353%
Vehicle Parking Fees	8,343	8,343	280	3%
<b>Discretionary Government Transfers</b>	<b>5,484,151</b>	<b>5,484,151</b>	<b>2,742,075</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	761,052	761,052	380,526	50%
District Unconditional Grant Non-Wage	864,784	864,784	432,392	50%
District Unconditional Grant Wage	3,779,717	3,779,717	1,889,859	50%
Urban Discretionary Equalisation Development Grant	21,589	21,589	10,795	50%
Urban Unconditional Non-Wage	57,009	57,009	28,505	50%
<b>Conditional Government Transfers</b>	<b>25,824,494</b>	<b>26,210,494</b>	<b>12,706,553</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	6,996,999	7,122,999	3,292,805	47%
Programme Conditional Grant - Development	2,891,555	3,151,555	1,445,778	50%
Programme Conditional Grant - Wage Recurrent	13,031,126	13,031,126	6,515,563	50%
Transitional Conditional Grant - Development	2,904,815	2,904,815	1,452,407	50%

**VOTE: 860** Kibaale District**Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Other Government Transfers</b>	<b>694,670</b>	<b>704,811</b>	<b>345,751</b>	<b>50%</b>
Agro Forestry Activities	38,000	38,000	0	0%
Parish Community Associations (PCAs)	161,731	161,731	0	0%
Support to PLE (UNEB)	17,000	17,000	16,070	95%
Uganda Climate Smart Agricultural Transformation Project	220,335	220,335	121,619	55%
Uganda Road Fund (URF)	218,692	218,692	183,930	84%
Uganda Women Entrepreneurship Program(UWEP)	38,912	49,053	24,132	62%
<b>External Financing</b>	<b>358,097</b>	<b>424,455</b>	<b>54,000</b>	<b>15%</b>
Baylor International (Uganda)	16,574	82,932	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	97,431	97,431	31,500	32%
Global Fund for HIV, TB & Malaria	12,092	12,092	22,500	186%
World Health Organisation (WHO)	232,000	232,000	0	0%
<b>Total Revenues Shares</b>	<b>33,005,788</b>	<b>33,468,288</b>	<b>16,177,278</b>	<b>49%</b>

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**VOTE: 860 Kibaale District**

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

By the end of the 2nd quarter, the district had received Local Revenue amounting to Ushs 328,898,000 representing 51% of the annual Local Revenue projection for the Vote i.e. slightly above the local revenue projection for the 1st half of 50%. The sources that performed above the projection for the 1st half were Agency fees, Local Services Tax – payable by individuals, Market / gate charges, other permits and sale of non-produced government properties/assets. The other planned local revenue sources performed below the projection for the 1st half.

**Cumulative Performance for Central Government Transfers**

By the end of the 1st half the performance of Central Government Transfers was fair. The district had realised 49.3% of the annual projected release from central Government Transfers i.e. slightly below the projection for the 1st half of 50%. This performance was because all revenue sources under Discretionary Government Transfers and Conditional Government Transfers had been released by 50% save for the programme conditional grant – non wage recurrent which had been released by 47%.

**Cumulative Performance for Other Government Transfers**

By the end of the 1st half the performance of Other Government Transfers was good. The district had realised 50% of the projected annual release from Other Government Transfers i.e. at the projection for the 1st half of 50%. The sources that performed above the projection for the 1st half were; Support to PLE (UNEB), Uganda Climate Smart Agricultural Transformation Project, Uganda Road Fund and Uganda Women Entrepreneurship Programme. The other sources had performed below the projection for the 1st half.

**Cumulative Performance for External Financing**

By the end of the 1st half the performance of External Financing was very poor. The district had realised only 15% of the projected annual release from External Financing i.e. far below the projection for the 1st half of 50%. The only source that performed above the projection for the 1st half was Global Fund for HIV, TB and Malaria while the other sources performed below the projection for the 1st half.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	6,176,189	6,176,189	2,642,277	43%	1,673,748
<b>Sub-Total</b>	<b>6,176,189</b>	<b>6,176,189</b>	<b>2,642,277</b>	<b>43%</b>	<b>1,673,748</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	429,604	429,604	219,751	51%	115,674
<b>Sub-Total</b>	<b>429,604</b>	<b>429,604</b>	<b>219,751</b>	<b>51%</b>	<b>115,674</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	705,363	705,363	227,333	32%	128,777
<b>Sub-Total</b>	<b>705,363</b>	<b>705,363</b>	<b>227,333</b>	<b>32%</b>	<b>128,777</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,990,797	2,990,797	1,399,946	47%	701,012
20 Agricultural Production	238,510	238,510	101,371	43%	45,856
30 Agricultural Value Chain Services	641,432	641,432	222,913	35%	46,610
<b>Sub-Total</b>	<b>3,870,739</b>	<b>3,870,739</b>	<b>1,724,230</b>	<b>45%</b>	<b>793,478</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,427,949	6,687,949	2,561,920	40%	1,330,229
30 Health Management and Supervision	14,376	80,734	7,138	50%	3,644
<b>Sub-Total</b>	<b>6,442,325</b>	<b>6,768,683</b>	<b>2,569,058</b>	<b>40%</b>	<b>1,333,873</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,232,571	4,232,571	1,768,128	42%	798,024
20 Secondary Education	3,930,574	4,056,574	1,421,965	36%	818,158
40 Education&Sports Management and Inspection	1,275,293	1,275,293	375,624	29%	279,974
50 Special Needs Education	4,400	4,400	1,000	23%	0
<b>Sub-Total</b>	<b>9,442,839</b>	<b>9,568,839</b>	<b>3,566,717</b>	<b>38%</b>	<b>1,896,156</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,995,334	1,995,334	939,093	47%	601,804
<b>Sub-Total</b>	<b>1,995,334</b>	<b>1,995,334</b>	<b>939,093</b>	<b>47%</b>	<b>601,804</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,587,010	1,587,010	298,936	19%	262,413
<b>Sub-Total</b>	<b>1,587,010</b>	<b>1,587,010</b>	<b>298,936</b>	<b>19%</b>	<b>262,413</b>

**VOTE: 860** Kibaale District

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	647,027	647,027	243,347	38%	133,551
<b>Sub-Total</b>	<b>647,027</b>	<b>647,027</b>	<b>243,347</b>	<b>38%</b>	<b>133,551</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	477,801	487,942	154,549	32%	95,131
20 Empowerment and Mindset Change	19	19	9	46%	9
<b>Sub-Total</b>	<b>477,820</b>	<b>487,962</b>	<b>154,558</b>	<b>32%</b>	<b>95,140</b>
<b>Department: Planning</b>					
10 Planning and Statistics	209,463	209,463	75,927	36%	52,267
<b>Sub-Total</b>	<b>209,463</b>	<b>209,463</b>	<b>75,927</b>	<b>36%</b>	<b>52,267</b>
<b>Department: Internal Audit</b>					
10 Compliance	125,264	125,264	37,943	30%	20,550
<b>Sub-Total</b>	<b>125,264</b>	<b>125,264</b>	<b>37,943</b>	<b>30%</b>	<b>20,550</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	896,811	896,811	316,146	35%	290,327
<b>Sub-Total</b>	<b>896,811</b>	<b>896,811</b>	<b>316,146</b>	<b>35%</b>	<b>290,327</b>
<b>Grand Total</b>	<b>33,005,788</b>	<b>33,468,288</b>	<b>13,015,317</b>	<b>39%</b>	<b>7,397,756</b>

**VOTE: 860** Kibaale District

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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>	5,357,282	5,357,282	2,616,006	49%	1,284,114
District Unconditional Grant Non-Wage	24,742	24,742	12,371	50%	6,186
District Unconditional Grant Wage	1,502,204	1,502,204	750,976	50%	375,488
Locally Raised Revenues	111,013	111,013	33,719	30%	0
Multi-Sectoral Transfers to LLGs_NonWage	614,692	614,692	266,624	43%	126,283
Programme Conditional Grant - Non Wage Recurrent	3,104,631	3,104,631	1,552,315	50%	776,158
<b>Development Revenues</b>	818,907	818,907	408,818	50%	396,450
District Discretionary Equalisation Development Grant	46,498	46,498	23,249	50%	23,249
Multi-Sectoral Transfers to LLGs_Gou	272,409	372,409	135,569	50%	123,201
Transitional Conditional Grant - Development	500,000	400,000	250,000	50%	250,000
<b>Total Revenues Shares</b>	<b>6,176,189</b>	<b>6,176,189</b>	<b>3,024,824</b>	<b>49%</b>	<b>1,680,565</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,502,204	1,502,204	740,510	49%	492,143
Non Wage	3,855,078	3,855,078	1,570,485	41%	850,322
<b>Development Expenditure</b>					
Domestic Development	818,907	818,907	331,283	40%	331,283
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,176,189</b>	<b>6,176,189</b>	<b>2,642,277</b>	<b>43%</b>	<b>1,673,748</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,284,114</b>	<b>2681784.993</b>	<b>305,012</b>		
Wage		375,488	10,466	-49,220,580%	
Non Wage		908,626	294,545	-180,500,500%	
<b>Development Balances</b>			<b>77,535</b>		
Domestic Development			77,535	-460,428,879,410,203,900%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>382,547</b>	<b>-262,547,145%</b>	

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the 2nd Quarter, the Department had received a total income of Ushs 3,024,824,000 representing 49% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 13.5% was Development while 86.5% was Recurrent. Of the Recurrent Revenue, 28.7% was Wage Recurrent while 71.3 was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Multi-Sectoral Transfers to LLGs Non-Wage Recurrent and Locally Raised Revenue whose out turn was 43% and 30% respectively.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 2,644,184,000 representing 43% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 380,640,000 of which Ushs 9,816,000 was Wage Recurrent, Ushs 293,289,000 was Non-wage recurrent and Ushs.77,535,000 was Domestic Development.

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

The unspent balance on Non-Wage Recurrent amounting to Ushs 293,289,000 was because gratuity and pension for retiring officers in Public Service had not been paid by end of Quarter under review.

In addition, the unspent balance on Wage Recurrent amounting to Ushs 9,816,000 was because of the vacant positions in the Department which had not been filled by end of Quarter under review.

Furtherstill,the unspent balance on Domestic Development amounting to Ushs. 77,535,000 was meant for construction of the Multipurpose Hall at the District Head Quarters.

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

3 monthly meetings of the district rewards and sanctions committee conducted; 1 Quarterly human resource audit done;30 staff trained under Capacity Building grant; Allocation of 25 files to new employees; Updated of the district employee data base; 1 Transfer for decentralized service made to 12 Sub counties quarterly; Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly ; 1 Quarterly support super vision report on Lower Local Governments made ; 1 Quarterly electricity and water bills paid; 1 Quarterly water bills paid; 2 heavy duty generators maintained quarterly ;One board of survey reports compiled; 7 sanitation facilities maintained monthly ; District head quarter premises maintained (one compound); Staff salaries paid for 3 months;34 Administration staff supervised;10 reports on official journeys made; District recruitment plan prepared and submitted to line ministries; Payroll and staff control system managed (data capture effected monthly).

**VOTE: 860** Kibaale District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	429,604	429,604	247,032	58%	131,385
District Unconditional Grant Non-Wage	67,259	67,259	33,630	50%	16,815
District Unconditional Grant Wage	300,345	300,345	150,173	50%	75,086
Locally Raised Revenues	62,000	62,000	63,230	102%	39,484
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>429,604</b>	<b>429,604</b>	<b>247,032</b>	<b>58%</b>	<b>131,385</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	300,345	300,345	131,525	44%	68,010
Non Wage	129,259	129,259	88,225	68%	47,664
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>429,604</b>	<b>429,604</b>	<b>219,751</b>	<b>51%</b>	<b>115,674</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>131,385</b>	<b>223074.999</b>	<b>27,282</b>		
Wage		75,086	18,647	-6,801,000%	
Non Wage		56,298	8,635	-7,941,577%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>27,282</b>	<b>-21,843,680%</b>	

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

By the end of the 2nd Quarter, the Department had received a total income of Ushs 247,032,000 representing 58% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent. Of the Recurrent Revenue, 60.8% was Wage Recurrent while 39.2% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 219,751,000 representing 51% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 27,282,000 of which Ushs. 18,647,000 was Wage Recurrent and Ushs. 8,635,000 was Non Wage Recurrent.

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

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**VOTE: 860 Kibaale District**

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**SECTION B : Summary by Department**

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The unspent balance on Non-Wage Recurrent amounting to Ushs 8,635,000 was because monitoring by Finance Committee had not been conducted by the end of the Quarter under review.

Also the unspent balance on Wage Recurrent amounting to Ushs 18,647,000 was because of the vacant positions in the Department which had not been filled by end of Quarter under review

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

3 monthly staff salaries paid; 01 quarterly support supervision and mentoring visit to LLGs conducted, 3 official journeys on consultations at MoFPED made; 01 quarterly workshop attended and report produced; 3monthly Departmental meetings conducted;

Local Service Tax collected from LG staff employees and business men and women; Local Hotel Tax collected from businesses in the district; other revenue collected from business men and women and farmers co-funding.;01 quarterly tax education using Radio talk shows Conducted; 01 quarterly supervision/ support of accounts staff in local revenue administration conducted;01 quarterly Radio advert aired on local revenue collection. filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier; Annual Draft/ audited Final accounts for 2024/2025 FY prepared and submitted to Office of AG.

**VOTE: 860** Kibaale District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	660,111	660,111	341,456	52%	175,628
District Unconditional Grant Non-Wage	386,621	386,621	193,311	50%	96,655
District Unconditional Grant Wage	237,490	237,490	118,745	50%	59,373
Locally Raised Revenues	36,000	36,000	29,400	82%	19,600
<b>Development Revenues</b>	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
<b>Total Revenues Shares</b>	<b>705,363</b>	<b>705,363</b>	<b>364,081</b>	<b>52%</b>	<b>198,254</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	237,490	237,490	81,095	34%	42,770
Non Wage	422,621	422,621	129,512	31%	69,282
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	16,726	37%	16,726
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>705,363</b>	<b>705,363</b>	<b>227,333</b>	<b>32%</b>	<b>128,777</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>175,628</b>	<b>277079.396</b>	<b>130,848</b>		
Wage		59,373	37,650	-4,277,000%	
Non Wage		116,255	93,199	-17,377,434%	
<b>Development Balances</b>			<b>5,900</b>		
Domestic Development			5,900	-2,781,247%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>136,748</b>	<b>-22,535,068%</b>	

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

By the end of the 2nd Quarter, the Department had received a total income of Ushs 364,081,000 representing 52% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 94% was recurrent while 6% was development. Of the Recurrent Revenue, 35% was Wage Recurrent while 65% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the Department.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 227,333,000 representing 32% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 136,748,000 of which Ushs.37,650,000 was Wage Recurrent, Ushs 93,199,000 was Non-wage recurrent and Ushs. 5,900,000 was domestic development

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**VOTE: 860 Kibaale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The unspent balance on Wage amounting to Ushs.37,650,000 was because of the vacant positions in the Department. In addition, the unspent balance on Non-Wage amounting to Ushs 93,199,000 was meant for Ex-Gratia that will be paid at the end of the current FY. More so, the unspent balance on Development amounting to Ushs. 5,900,000 was meant for the recruitment exercise including the Job advert which had not been conducted by the end of the Quarter under review.

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

3 monthly allowances for DCC Members paid ; 1 LGPAC sitting conducted, 3 monthly staff welfare paid; 3 monthly sitting allowance for DSC Members paid; 1 quarterly sitting allowances for Land board paid, 3 official journeys for secretary Land board paid; 1 Departmental Vehicle for the District Chairperson maintained, small office Equipment procured, Fuel for District Chairperson, DEC members and District Councilors procured; 3 monthly lunch and Transport allowances paid; 3 monthly staff salaries paid, 01 Laptop for District speaker serviced and maintained, 3 monthly airtime paid to Officials.

**VOTE: 860** Kibaale District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,844,801	2,844,801	1,426,400	50%	520,600
Locally Raised Revenues	16,000	16,000	12,000	75%	4,000
Programme Conditional Grant - Non Wage Recurrent	762,401	762,401	381,200	50%	0
Programme Conditional Grant - Wage Recurrent	2,066,400	2,066,400	1,033,200	50%	516,600
<b>Development Revenues</b>	1,025,938	1,025,938	524,420	51%	121,619
Other Transfers from Central Government	220,335	220,335	121,619	55%	121,619
Programme Conditional Grant - Development	305,604	305,604	152,802	50%	0
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	0
<b>Total Revenues Shares</b>	<b>3,870,739</b>	<b>3,870,739</b>	<b>1,950,821</b>	<b>50%</b>	<b>642,219</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,066,400	2,066,400	991,806	48%	475,844
Non Wage	778,401	778,401	380,945	49%	157,499
<b>Development Expenditure</b>					
Domestic Development	1,025,938	1,025,938	351,479	34%	160,134
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,870,739</b>	<b>3,870,739</b>	<b>1,724,230</b>	<b>45%</b>	<b>793,478</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>520,600</b>	<b>644864.5245</b>	<b>53,649</b>		
Wage		516,600	41,394	4,075,555%	
Non Wage		4,000	12,255	84,510,036,736%	
<b>Development Balances</b>			<b>172,942</b>		
Domestic Development			172,942	-161,633,606,621%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>226,591</b>	<b>-171,780,778%</b>	

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

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**VOTE: 860 Kibaale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the 2nd Quarter the department had received a total income of Ushs 1,950,821,000 representing 50% of the Revised Annual Budget for the Department. Of the cumulative Departmental Revenue received, 524,420,000 was development and 1,426,400,000 was recurrent. There was excellent outturn from all the revenue sources to the Department. Regarding expenditure, during the second quarter the department spent a total of Ushs 793,478,000 representing 45% of the annual Planned Expenditure. The total unspent balance for the department was shs. 226,591,000 of which shs. 53,649,000 was recurrent and shs. 172,942,000 was development.

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

The unspent balance on Development was for capital projects whose procurement processes had not been completed by the end of Quarter under review.

In addition, the unspent balance on Non-Wage Recurrent was because funds for meant for fuel for extension workers whose LPO had been issued by the end of the Quarter under review.

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

Salaries paid for 6 months, Established 40 demonstration technologies at parish level, Trained 8400 farmers on recommended agronomic and husbandry practices (Crops, livestock, fish, apiary and water for production), 67 extension workers capacity built to perform core functions, Carried out 2 quarterly supervisions and monitoring of Agricultural Extension services by District leaders (CAO, RDC, C/P LCV, Sec for production, Production committee, DPMO and subject matter specialists), Institutions involved in planning and implementation of agro industrialization profiled, Carried out 2 quarterly Monitoring and supervision to fish farmers, Facilitated 2 hunting sessions , Provided on farm support to 115 apiary farmers, livestock production technologies improved (Animal fodder production and conservation technologies and, trainings on animal farm management, 250 value chain actors profiled, Built capacity of all input dealers, 5 production staff meetings held, 14 farmer field schools es

**VOTE: 860** Kibaale 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>	4,851,225	4,851,225	2,425,738	50%	1,212,869
District Unconditional Grant Wage	392,917	392,917	196,585	50%	98,292
Programme Conditional Grant - Non Wage Recurrent	640,142	640,142	320,071	50%	160,036
Programme Conditional Grant - Wage Recurrent	3,818,166	3,818,166	1,909,083	50%	954,541
<b>Development Revenues</b>	1,591,101	1,917,459	670,502	42%	648,002
District Discretionary Equalisation Development Grant	9,300	9,300	4,650	50%	4,650
External Financing	358,097	424,455	54,000	15%	31,500
Programme Conditional Grant - Development	1,223,704	1,483,704	611,852	50%	611,852
<b>Total Revenues Shares</b>	<b>6,442,325</b>	<b>6,768,683</b>	<b>3,096,240</b>	<b>48%</b>	<b>1,860,871</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,211,083	4,211,083	2,055,168	49%	1,002,335
Non Wage	640,142	640,142	319,846	50%	159,994
<b>Development Expenditure</b>					
Domestic Development	1,233,003	1,493,003	140,044	11%	140,044
External Financing	358,097	424,455	54000	15%	31,500
<b>Total Expenditure</b>	<b>6,442,325</b>	<b>6,768,683</b>	<b>2,569,058</b>	<b>40%</b>	<b>1,333,873</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,212,869</b>	<b>2375135.147</b>	<b>50,724</b>		
Wage		1,052,834	50,499	-100,227,198%	
Non Wage		160,036	226	137,451,637,369,578,610%	
<b>Development Balances</b>			<b>476,458</b>		
Domestic Development			476,458	-44,212,993%	
External Financing			0	-12,070,936%	
<b>Total Unspent</b>			<b>527,182</b>	<b>-255,044,930%</b>	

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

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department**

By the end of the 2nd Quarter, the Department had received a total income of Ushs 3,096,240,000 representing 48% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 65% was Recurrent while there was 35% development received. Of the Recurrent Revenue, 87% was Wage Recurrent while 13% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department . Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 2,569,058,000 representing 40% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 527,182,000 out of which 476,458,000 was domestic development and 50,499,000 was wage.

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

Total unspent balance of shs 527,182,000 out of which

i) shs 476,458,000= was for domestic development for the UGIFT projects whose procurement process had not been finalized.

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

03 Monthly staff salaries paid, All health facilities supported and supervised. Total Outpatient Department Attendance 25,707

ANC 1st visit first trimester 1294,

ANC 4th visit 1118,

Inpatient admissions 5932

DPT3 2221

Measles Rubella MR1 2187

Total family planning users 6840

**VOTE: 860** Kibaale 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>	8,593,702	8,719,702	4,115,869	48%	1,866,853
District Unconditional Grant Non-Wage	3,600	3,600	1,800	50%	900
District Unconditional Grant Wage	160,547	160,547	80,274	50%	40,137
Locally Raised Revenues	28,975	28,975	32,106	111%	23,106
Other Transfers from Central Government	17,000	17,000	16,070	95%	16,070
Programme Conditional Grant - Non Wage Recurrent	1,237,019	1,363,019	412,340	33%	0
Programme Conditional Grant - Wage Recurrent	7,146,560	7,146,560	3,573,280	50%	1,786,640
<b>Development Revenues</b>	849,137	849,137	429,693	51%	429,693
District Discretionary Equalisation Development Grant	325,486	325,486	167,867	52%	167,867
Programme Conditional Grant - Development	523,651	523,651	261,825	50%	261,825
<b>Total Revenues Shares</b>	<b>9,442,839</b>	<b>9,568,839</b>	<b>4,545,562</b>	<b>48%</b>	<b>2,296,546</b>

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

<b>Recurrent Expenditure</b>					
Wage	7,307,107	7,307,107	2,930,533	40%	1,674,750
Non Wage	1,286,594	1,412,594	441,494	34%	26,716
<b>Development Expenditure</b>					
Domestic Development	849,137	849,137	194,690	23%	194,690
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,442,839</b>	<b>9,568,839</b>	<b>3,566,717</b>	<b>38%</b>	<b>1,896,156</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,866,853</b>	<b>3849891.12825</b>	<b>743,842</b>		
Wage		1,826,777	723,020	-167,474,976%	
Non Wage		40,076	20,822	-34,796,374%	
<b>Development Balances</b>			<b>235,002</b>		
Domestic Development			235,002	-40,267,769%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>978,845</b>	<b>-354,375,197%</b>	

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

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department**

During the 2nd Quarter, the department received a total income of Ushs 4,545,562,000 representing 48% of the revised annual budget for the department. Of the cumulative Departmental revenue received, 9.5% was Development while 90.5% was recurrent. Of the Recurrent Revenue, 89% was Wage Recurrent and 11% was Non-Wage Recurrent. All Development Revenue was Domestic. There was excellent outturn from all the revenue sources to the department save for Programme Conditional Grant - Non Wage Recurrent whose out turn was 33%. Regarding expenditure, during the 2nd Quarter the department spent a total of Ushs. 3,523,884,000 representing 37% of the Annual Planned Expenditure. The total unspent balance for the department was Ushs 1,021,678,000 of which shs. 765,854,000 was Wage Recurrent, Ushs. 20,822,000 was Non-Wage Recurrent and Ushs. 235,002,000 was Domestic Development.

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

The unspent balance on Wage Recurrent amounting to Ushs 765,854,000 was because of vacant positions in the Department, which had not filled by end of Quarter under review. For example, staff for St. John Baptist in Kasimbi had not yet been recruited and some staff for St. Mugaga had not yet accessed the payroll

The unspent balance on Non Wage Recurrent amounting to Ushs. 20,822,000 was due to unpaid LPOs for fuel and construction works especially for retention which had not yet matured by the end of the Quarter under review.

The unspent balance on Domestic Development amounting to Ushs. 235,002,000 was because construction works was still on going by the end of Quarter under review.

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

03 Monthly staff salaries paid, disbursed capitation grant to schools, conducted school inspection and monitoring of educational institutions, PLE and USE monitoring and supervision conducted; Launching of capital projects e.g Construction of 2 classroom block at Buhanda Primary School made, Monitoring of capital projects by technical and sectoral committee for Health and Education Committee, Vehicle No.UG 3179R serviced; workshops and seminars were also attended in preparation for managing PLE at UNEB offices; Training of Head Teachers and Teachers on EMIS for all private and government schools both secondary and primary schools

**VOTE: 860** Kibaale District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,495,334	1,495,334	822,251	55%	472,005
District Unconditional Grant Wage	276,642	276,642	138,321	50%	69,161
Other Transfers from Central Government	218,692	218,692	183,930	84%	152,845
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	500,000	500,000	250,000	50%	250,000
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
<b>Total Revenues Shares</b>	<b>1,995,334</b>	<b>1,995,334</b>	<b>1,072,251</b>	<b>54%</b>	<b>722,005</b>

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

<b>Recurrent Expenditure</b>					
Wage	276,642	276,642	135,693	49%	66,582
Non Wage	1,218,692	1,218,692	592,008	49%	323,830
<b>Development Expenditure</b>					
Domestic Development	500,000	500,000	211,392	42%	211,392
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,995,334</b>	<b>1,995,334</b>	<b>939,093</b>	<b>47%</b>	<b>601,804</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>472,005</b>	<b>764245.8145</b>	<b>94,550</b>		
Wage		69,161	2,628	-6,658,231%	
Non Wage		402,845	91,923	-62,447,456%	
<b>Development Balances</b>			<b>38,608</b>		
Domestic Development			38,608	-33,389,180%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>133,159</b>	<b>-93,187,276%</b>	

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

By the end of the 2nd Quarter, the Department had received a total income of Ushs 1,072,251,000 representing 54% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 23.3% was Development while 76.7% was Recurrent. Of the Recurrent Revenue, 16.8% was Wage Recurrent while 83.2% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 939,118,000 representing 47% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ush. 133,134,000 of which Ushs. 2,603,000 was Wage Recurrent, Ushs. 91,923,000 was Non Wage Recurrent and Ushs.38,608,000 was Domestic Development

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**VOTE: 860 Kibaale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The unspent balance of Non-Wage Recurrent amounting to Ushs. 91,923,000 was URF that was meant for road gangs which had not been spent by the end of Quarter under review.

In addition, the unspent balance on development amounting to Ushs Ushs.38,608,000 was because LPOs for road construction works had not yet been processed by end of Quarter under review.

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

3 monthly staff salaries paid, Quarterly Office welfare paid, contract staff paid, 1 Quarterly water bills paid, 1 Quarterly Electricity bills paid; 1 Quarterly Routine manual maintenance done, mechanised maintenance of Kibogo-Igimbi-Kazoba access road;Mugarama-Kyebando access road;Kabasara-Rwobugeye-Kihinduki road;Hagaikaine-Kibingo road;Kyamalyante-Matale access road;Kyeguluma-Watuna-Kiganda access road;Kyakibego-Kineka access road;Kiri swamp improvement.

**VOTE: 860** Kibaale 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>	133,598	133,598	68,385	51%	28,688
District Unconditional Grant Wage	58,022	58,022	29,011	50%	14,506
Locally Raised Revenues	0	0	1,334	0%	1,334
Programme Conditional Grant - Non Wage Recurrent	75,576	75,576	38,040	50%	12,848
<b>Development Revenues</b>	1,453,412	1,453,412	726,706	50%	726,706
Programme Conditional Grant - Development	838,597	838,597	419,299	50%	419,299
Transitional Conditional Grant - Development	614,815	614,815	307,407	50%	307,407
<b>Total Revenues Shares</b>	<b>1,587,010</b>	<b>1,587,010</b>	<b>795,091</b>	<b>50%</b>	<b>755,393</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	58,022	58,022	23,918	41%	11,476
Non Wage	75,576	75,576	39,374	52%	15,292
<b>Development Expenditure</b>					
Domestic Development	1,453,412	1,453,412	235,644	16%	235,644
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,587,010</b>	<b>1,587,010</b>	<b>298,936</b>	<b>19%</b>	<b>262,413</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>28,688</b>	<b>60167.92775</b>	<b>5,093</b>		
Wage		14,506	5,093	-1,147,617%	
Non Wage		14,182	0	-33,560,878,132,330,360%	
<b>Development Balances</b>			<b>491,062</b>		
Domestic Development			491,062	-59,173,020%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>496,155</b>	<b>-29,138,202%</b>	

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

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department**

By the end of the 2nd Quarter, the Department had received a total income of Ushs 795,091,000 representing 50% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 91.3% was Development while 8.7% was Recurrent. Of the Recurrent Revenue, 42.4% was Wage Recurrent while 58.6% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 297,756,000 representing 19% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 497,335,000 all of which was Ushs. 6,273,000 was Wage Recurrent, Ushs. 491,062,000 was Domestic Development

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

The unspent balance on Wage Recurrent amounting to Ushs. 6,273,000 was because of the vacant position of Civil Engineer-Water (U4) which had not been filled by the end of Quarter under review.

More so the unspent balance on development amounting to Ushs. 491,062,000 was because implementation for capital projects was still on going during the Quarter under review.

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

The funds were utilized in payment of salaries 3 months, conducted 01 district Water and sanitation meeting, 01 Extension workers meeting, sanitation awareness in Kyebando Sub County, training and replacement of water user committees, 30 water sources monitored; 04 Shallow wells completed; Fencing of Water Supply System in Kyakazihire completed.

**VOTE: 860** Kibaale 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>	647,027	647,027	306,064	47%	150,046
District Unconditional Grant Non-Wage	25,000	25,000	12,500	50%	6,250
District Unconditional Grant Wage	501,499	501,499	250,750	50%	125,375
Locally Raised Revenues	15,347	15,347	9,000	59%	7,000
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,181	67,181	33,814	50%	11,421
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>647,027</b>	<b>647,027</b>	<b>306,064</b>	<b>47%</b>	<b>150,046</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	501,499	501,499	204,170	41%	105,621
Non Wage	145,528	145,528	39,177	27%	27,930
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>647,027</b>	<b>647,027</b>	<b>243,347</b>	<b>38%</b>	<b>133,551</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>150,046</b>	<b>295307.346</b>	<b>62,717</b>		
Wage		125,375	46,580	-10,562,107%	
Non Wage		24,671	16,137	-6,406,473%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>62,717</b>	<b>-24,184,684%</b>	

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

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**VOTE: 860 Kibaale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the 2nd Quarter, the Department had received a total income of Ushs 306,064,000 representing 47% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent. Of the Recurrent Revenue during 2nd quarter, 83.56% was Wage Recurrent while 19.64% was Non-Wage Recurrent. There was excellent out turn from all the revenue sources save for other transfers from Central Government which was 0%.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 243,347,000 (wage = shs 204,170,000 while non wage = shs 39,177,000) representing 38% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 62,717,000 where wage was 46,580,000 and non wage was 16,137,000.

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

The unspent balance on Wage Recurrent amounting to Ushs 46,580,000 was because of the vacant positions in the department.

The unspent balance of Non Wage Recurrent amounting to shs 16,137,000 was due to commitment to payment of supplies (fuel) not yet delivered and other activities that were specifically planned to be carried out in 3rd and forth quarter such as training of Council members on environment and natural resources and Wetland Action Plan review.

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

Staff salaries paid, welfare and staff allowances paid, stationery procured, Engagement meeting with development partners done, community training on environment held, 5 ha of wetlands restored, 15 wetland inspections held, 3 sensitization meetings on wetlands held, Watershed Management Committee for Nyamarunda formulated, 1 Physical Planning Committee meeting held, 1 training on climate change held, 6 forestry patrols done, 4 pieces of land inspected for land titling, 5 street roads mapped, 5 development sites inspected.

**VOTE: 860** Kibaale 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>	277,177	277,177	143,103	52%	73,552
District Unconditional Grant Non-Wage	19,377	19,377	9,689	50%	4,844
District Unconditional Grant Wage	190,592	190,592	95,296	50%	47,648
Locally Raised Revenues	10,971	10,971	10,000	91%	7,000
Programme Conditional Grant - Non Wage Recurrent	56,237	56,237	28,119	50%	14,059
<b>Development Revenues</b>	200,643	210,784	24,132	12%	24,132
Other Transfers from Central Government	200,643	210,784	24,132	12%	24,132
<b>Total Revenues Shares</b>	<b>477,820</b>	<b>487,962</b>	<b>167,235</b>	<b>35%</b>	<b>97,684</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	190,592	190,592	85,625	45%	44,359
Non Wage	86,585	86,585	44,801	52%	26,650
<b>Development Expenditure</b>					
Domestic Development	200,643	210,784	24,132	12%	24,132
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>477,820</b>	<b>487,962</b>	<b>154,558</b>	<b>32%</b>	<b>95,140</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>73,552</b>	<b>140302.87525</b>	<b>12,677</b>		
Wage		47,648	9,671	-4,435,861%	
Non Wage		25,904	3,006	-4,803,723%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-7,405,112%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>12,677</b>	<b>-15,358,115%</b>	

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

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department**

By the end of the 2nd Quarter, the Department had received a total income of Ushs 167,235,000 representing 35% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 14.4% was Development while 75.6% was Recurrent. Of the Recurrent Revenue, 66.6% was Wage Recurrent while 33.4% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Domestic Development whose out turn was 12%.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 154,558,000 representing 32% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 12,677,000 of which Ushs 9,671,000 was Wage Recurrent and shillings 3,006,000 is Non Wage Recurrent.

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

The unspent balance on Wage recurrent amounting to Ushs 9,671,000 was because of the vacant position for District Community Development Officer and 2 positions of the Assistant Labour Officers in Kibaale Town Council and Nyamarunda Town Council.

Also the unspent balance on Non Wage Recurrent amounting to Ushs.3,006,000 was meant for monitoring by the Sectoral Committee for Community Department.

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

staff salaries paid for 3 months; 01 monitoring visit of UWEP groups by committee responsible for community; Micro project groups submitted to Office of the Prime Minister; 01 District Elderly Executive Committee meeting conducted; 01 District Women Executive Committee meeting conducted; 01 youth executive committee meeting held; 01 District PWD executive committee meeting held; 03 labour inspections done at 3 work places; 4 trainings on mind set change done in 14 LLGs; Creation of gender awareness done in 03 LLGs; 81 children cases followed up; 1 Departmental review meeting conducted.

**VOTE: 860** Kibaale 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>	125,766	125,766	62,883	50%	31,442
District Unconditional Grant Non-Wage	58,571	58,571	29,286	50%	14,643
District Unconditional Grant Wage	67,195	67,195	33,598	50%	16,799
<b>Development Revenues</b>	83,696	83,696	36,724	44%	36,724
District Discretionary Equalisation Development Grant	83,696	83,696	36,724	44%	36,724
<b>Total Revenues Shares</b>	<b>209,463</b>	<b>209,463</b>	<b>99,607</b>	<b>48%</b>	<b>68,165</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	67,195	67,195	24,836	37%	12,933
Non Wage	58,571	58,571	29,079	50%	17,322
<b>Development Expenditure</b>					
Domestic Development	83,696	83,696	22,012	26%	22,012
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>209,463</b>	<b>209,463</b>	<b>75,927</b>	<b>36%</b>	<b>52,267</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>31,442</b>	<b>61696.33625</b>	<b>8,969</b>		
Wage		16,799	8,762	-1,293,300%	
Non Wage		14,643	207	-439,317,955,72 4,324,160%	
<b>Development Balances</b>			<b>14,712</b>		
Domestic Development			14,712	-4,256,886%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>23,680</b>	<b>-7,524,505%</b>	

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

By the end of the 2nd Quarter, the Department had received a total income of Ushs 99,607,000 representing 48% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 37% was Development while 63% was Recurrent. Of the Recurrent Revenue, 53.4% was Wage Recurrent while 46.6% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Development Revenue whose out turn was 44%.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 75,927,000 representing 36% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 23,680,000 all of which was Ushs. 8,762,000 was Wage Recurrent, Ushs.207,000 was Non-Wage Recurrent and Ushs. 14,712,000 was Domestic Development

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**VOTE: 860 Kibaale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The unspent balance on Wage Recurrent amounting to Ushs 8,762,000 was because the Economist for Kibaale Town Council was deleted from the payroll due to abscondment from duty.

The unspent balance on Non Wage Recurrent amounting to Ushs. 207,000 was part payment for fuel for the Senior Planner whose LPO had not yet been processed by the end of Quarter under review.

The unspent balance on Development amounting to Ushs. 14,712,000 was meant for fuel for the District Planner, Senior Planner and Planner whose LPOs had not been processed by the end of Quarter under review.

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

1 Quarterly set of minutes for the Statistical Committee prepared;3 sets of minutes for the monthly DTTC meeting prepared,3 monthly staff welfare paid, 1 Quarterly statistical committee meeting held; 1 support supervision report on PDM data compiled; 01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance Report prepared and submitted; 3 monthly staff salaries paid; 3 sets of minutes for monthly departmental meetings prepared; 3 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19); 3 Laptop computers serviced and maintained for (D/Planner, S/Planner and Planner),01 Performance Report for LLGs prepared.

**VOTE: 860** Kibaale District**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	125,264	125,264	59,427	47%	31,611
District Unconditional Grant Non-Wage	56,000	56,000	28,000	50%	14,000
District Unconditional Grant Wage	39,264	39,264	19,632	50%	9,816
Locally Raised Revenues	30,000	30,000	11,795	39%	7,795
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>125,264</b>	<b>125,264</b>	<b>59,427</b>	<b>47%</b>	<b>31,611</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	39,264	39,264	8,713	22%	4,435
Non Wage	86,000	86,000	29,230	34%	16,114
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>125,264</b>	<b>125,264</b>	<b>37,943</b>	<b>30%</b>	<b>20,550</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>31,611</b>	<b>51865.6715</b>	<b>21,484</b>		
Wage		9,816	10,919	-443,520%	
Non Wage		21,795	10,566	-3,739,651%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>21,484</b>	<b>-3,762,709%</b>	

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

By the end of the 2nd Quarter, the Department had received a total income of Ushs 59,427,000 representing 47% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent. Of the Recurrent Revenue, 33% was Wage Recurrent while 77% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the Department save for locally raised revenue whose out turn was 39%.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 37,943,000 representing 30% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 21,484,000 of which Ushs. 10,919,000 was Wage Recurrent and Ushs. 10,566,000 was Non Wage Recurrent.

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**VOTE: 860 Kibaale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The unspent balance on Wage Recurrent amounting to Ushs. 10,919,000 was because of the vacant position for Senior Internal Auditors Nyamarunda Town Council and Kibaale Town Council, which had not been filled by end of Quarter under review.

The unspent balance on Non Wage recurrent amounting to Ush.10,566,000 was local revenue which was deposited on the account in December 2025 when the Quarter under review was ending.

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

3 monthly staff salaries paid; 1 Quarterly Internal Audit Report prepared;1 Financial Report prepared; 1 Quarterly Monitoring and Follow up of Government programmes like UWEP,YLP ,UPE and USE organised;1 Departmental Motorcycle maintained.

**VOTE: 860** Kibaale District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	106,811	106,811	53,406	50%	26,703
District Unconditional Grant Wage	53,000	53,000	26,500	50%	13,250
Programme Conditional Grant - Non Wage Recurrent	53,811	53,811	26,906	50%	13,453
<b>Development Revenues</b>	790,000	790,000	395,000	50%	395,000
Transitional Conditional Grant - Development	790,000	790,000	395,000	50%	395,000
<b>Total Revenues Shares</b>	<b>896,811</b>	<b>896,811</b>	<b>448,406</b>	<b>50%</b>	<b>421,703</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	53,000	53,000	25,402	48%	12,653
Non Wage	53,811	53,811	26,242	49%	13,172
<b>Development Expenditure</b>					
Domestic Development	790,000	790,000	264,502	33%	264,502
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>896,811</b>	<b>896,811</b>	<b>316,146</b>	<b>35%</b>	<b>290,327</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>26,703</b>	<b>52527.81325</b>	<b>1,761</b>		
Wage		13,250	1,098	-1,265,278%	
Non Wage		13,453	664	-2,649,050%	
<b>Development Balances</b>			<b>130,498</b>		
Domestic Development			130,498	-45,805,176%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>132,259</b>	<b>-31,192,928%</b>	

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

By the end of the 2nd Quarter, the Department had received a total income of Ushs 448,406,000 representing 50% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 88% was Development while 12% was Recurrent. Of the Recurrent Revenue, 49.6% was Wage Recurrent while 49.4% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the Department.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 316,146,000 representing 35% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs. 132,259,000 of which Ushs.1,098,000 was wage recurrent, Ushs. 664,000 was Non Wage Recurrent and Ushs. 130,498,000 was Domestic Development.

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

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**VOTE: 860 Kibaale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The unspent balance on development amounting to Ushs. 130,498,000 was committed for procurement of the Departmental Vehicle whose procurement process is awaiting full release of all the Budgeted funds in 3rd Quarter of the current FY.

In addition, the un spent balance on Non-Wage Recurrent amounting to Ushs. 664,000 was committed for purchase of stationery in the Department whose procurement process had not yet materialised by end of Quarter under review.

Furtherstill,the unspent balance on Wage Recurrent amounting to Ushs.1,098,000 was because of the vacant positions in the Department such as Senior Commercial Officer and Wild Life Conservator.

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

50 Hospitality facilities e.g. lodges, hotels and restaurants profiled; 10 tourist attraction sites identified;200 community members along Nyakarongo and Kangombe Forest reserves trained and sensitized against poaching and Bush burning; 100 cooperatives and SACCOs mobilized and sensitized on financial literacy and skills development; 300 market vendors trained in business management skills; 200 value additional facilities supported and inspected; 2 meetings conducted on LED promotion; 1 Trade development and promotion services meeting held; 1 Quarterly set of minutes for Trade development and promotion services prepared; 1 support supervision visits to value additional facilities conducted; 25 Hospitality facilities inspected and Monitored; 250 PDM farmer beneficiaries linked to the market;15 Market management committees trained and sensitized; 15 PDM Saccos and their PDCs trained on value addition; 5 producer groups linked to the local and National market; 3 Radio talk shows conducted

**VOTE: 860** Kibaale District

Quarter 2

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

01 quarterly sensitization and awareness campaign on tree planting conducted NA

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

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

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

01 quarterly sensitization and awareness campaign on tree planting conducted NA

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

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

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

01 Quarterly sensitization trainings on HIV/AIDs awareness made NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>445</b> <b>0</b>
	Wage	0      0
	Non-Wage	445      0
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

None	3 monthly meetings of the district rewards and sanctions committee conducted; 1 Quarterly human resource audit done; 30 staff trained under Capacity Building grant; Allocation of 25 files to new employees; Updated of the district employee data base; 1 Tran	Funds were released in time
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	8,000	3,250	
227001 Travel inland	12,000	5,785	
312121 Non-Residential Buildings - Acquisition	380,000	166,524	
	<b>Total for Key Service Area</b>	<b>400,000</b>	<b>175,559</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	400,000	175,559
	Ext Finance	0	0

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

03 Monthly staff salaries paid	03 Monthly staff salaries paid	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,502,204	492,143	
	<b>Total for Key Service Area</b>	<b>1,502,204</b>	<b>492,143</b>
	Wage	1,502,204	492,143
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**VOTE: 860 Kibaale District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14030201 Capacity of public servants enhanced</b>		
01 Quarterly Staff Capacity trainings conducted 01 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed	01 Quarterly Staff Capacity training conducted 01 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed	Funds were released in time

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
221003 Staff Training	26,500	13,250	
221008 Information and Communication Technology Supplies.	5,500	0	
227001 Travel inland	14,498	6,269	
<b>Total for Key Service Area</b>		<b>46,498</b>	<b>19,519</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	46,498	19,519
	Ext Finance	0	0

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

01 District training plan developed; 01 Quarterly Staff Capacity training conducted; 01 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed Pay roll and staff control system managed. (Salaries, Pension and Gratuity paid) 01 Quarterly Physical Planning committee meeting conducted ; Registration of district land to formalize ownership coordinated. 01 Quarterly monitoring and supervision of projects done; Supervision of staff at the District, LLGs, Administrative units, health units and schools. 03 Monthly staff salaries paid 03 Monthly pension paid Quarterly newsletters published. Client reception area created. Clients charter 2025/2026 -2029/2030 formulated disseminated and implemented. Procurement of daily newspapers (New vision) Update and maintenance of the district website done.	Pay roll and staff control system managed. (Salaries, Pension and Gratuity paid) 01 Quarterly Physical Planning committee meeting conducted ; Registration of district land to formalize ownership coordinated. 01 Quarterly monitoring and supervision.	Funds were released in time
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,864	1,270	
221009 Welfare and Entertainment	4,000	800	
221011 Printing, Stationery, Photocopying and Binding	14,434	1,100	
225204 Monitoring and Supervision of capital work	15,000	3,750	
227001 Travel inland	904,913	9,381	
227004 Fuel, Lubricants and Oils	40,000	12,190	

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	4,000	2,895
228002 Maintenance-Transport Equipment	12,000	1,029
263402 Transfer to Other Government Units	100,000	276,716
273104 Pension	2,142,551	486,704
273105 Gratuity	962,079	190,692
<b>Total for Key Service Area</b>	<b>4,226,842</b>	<b>986,526</b>
Wage	0	0
Non-Wage	3,854,433	850,322
GoU Dev	372,409	136,205
Ext Finance	0	0
<b>Total for Department</b>	<b>6,176,189</b>	<b>1,673,748</b>
Wage	1,502,204	492,143
Non-Wage	3,855,078	850,322
GoU Dev	818,907	331,283
Ext Finance	0	0

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 020 Finance**

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

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

**Key Service Area: 000089 Climate Change Mitigation**

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

01 Quarterly monitoring on integration of tree planting in project construction by finance committee done NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

01 Quarterly HIV/AIDS sensitization and awareness campaigns conducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62	0
<b>Total for Key Service Area</b>	<b>62</b>	<b>0</b>
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**VOTE: 860 Kibaale District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020101 Increased Domestic revenue</b>		
1 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out,1 Local revenue assessment and enumeration report produced; 3 Monthly Staff salaries paid;01 Departmental Motorcycle procured; 3 monthly financial statements prepared;3 monthly financial statements prepared; Annual Financial statements prepared; Annual Audited financial statements prepared;Annual Budget Estimates printed and shared with stake holders;01 Quarterly Finance Committee monitoring conducted; 3 Monthly Departmental meetings held; 01 Board of Survey Report prepared; IRAS revenue reports printed; 1 accountancy workshops attended and reports produced;13 Computers maintained for the department;1 Accountancy seminars organized by ICPAU attended;	1 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out,1 Local revenue assessment and enumeration report produced; 3 Monthly Staff salaries paid;	Normal Progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	68,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,788	1,197
221001 Advertising and Public Relations	1,138	0
221002 Workshops, Meetings and Seminars	3,700	0
221008 Information and Communication Technology Supplies.	6,400	1,600
221009 Welfare and Entertainment	2,400	500
221011 Printing, Stationery, Photocopying and Binding	3,941	685
221016 Systems Recurrent costs	18,000	8,960
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,800	1,100
223005 Electricity	12,000	3,000
227001 Travel inland	23,869	2,836
227004 Fuel, Lubricants and Oils	29,060	10,302
228002 Maintenance-Transport Equipment	18,000	17,484
<b>Total for Key Service Area</b>	<b>429,442</b>	<b>115,674</b>
Wage	300,345	68,010
Non-Wage	129,097	47,664
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>429,604</b>	<b>115,674</b>
Wage	300,345	68,010
Non-Wage	129,259	47,664

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**VOTE: 860** Kibaale District

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**Quarter 2**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

01 Quarterly sensitizations and awareness trainings on wetland protection conducted	01 Quarterly sensitizations and awareness trainings on wetland protection conducted by members of the District Council.	Normal Progress
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	387	97
<b>Total for Key Service Area</b>	<b>387</b>	<b>97</b>
Wage	0	0
Non-Wage	387	97
GoU Dev	0	0
Ext Finance	0	0

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

01 Quarterly sensitization trainings on HIV/AIDs awareness done	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36	0
<b>Total for Key Service Area</b>	<b>36</b>	<b>0</b>
Wage	0	0
Non-Wage	36	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

01 Quarterly monitoring visit by standing committees conducted; 01 DLB meeting held; 01 DLB report produced & submitted to council and line ministries; 02 sensitization meetings about land matters held; 5 beneficiaries allocated public land	01 Quarterly monitoring visit by standing committees conducted; 01 DLB meeting held; 01 DLB report produced & submitted to council and line ministries; 02 sensitization meetings about land matters held; 5 beneficiaries allocated public land	Funds were released in time
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**VOTE: 860** Kibaale 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>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	158,337	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,145	1,703
211107 Boards, Committees and Council Allowances	112,171	31,453
221001 Advertising and Public Relations	300	0
221009 Welfare and Entertainment	5,500	1,370
221011 Printing, Stationery, Photocopying and Binding	7,200	900
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	5,400	1,350
227001 Travel inland	18,800	4,700
227004 Fuel, Lubricants and Oils	50,140	12,335
228002 Maintenance-Transport Equipment	100	0
	<b>Total for Key Service Area</b>	<b>366,894</b>
	Wage	0
	Non-Wage	366,894
	GoU Dev	0
	Ext Finance	0

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

05 Sets of committee minutes produced and disseminated ;1 sets of council minutes produced and disseminated ;1 set of business committee minutes produced;1 set of LGPAC report produced and circulated to line ministries	05 Sets of committee minutes produced and disseminated ;1 sets of council minutes produced and disseminated ;1 set of business committee minutes produced;1 set of LGPAC report produced and circulated to line ministries	Normal Progress
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**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

10 Qualified and competent staff appointed;10 Due staff promoted;10 staff confirmed in service;01 DSC reports prepared and submitted to council and line ministries	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,040	3,130
221009 Welfare and Entertainment	3,892	872
221011 Printing, Stationery, Photocopying and Binding	2,776	1,194
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	7,000	3,190
227004 Fuel, Lubricants and Oils	3,000	0
	<b>Total for Key Service Area</b>	<b>29,708</b>
	Wage	0

**VOTE: 860 Kibaale District**

**Quarter 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,708 2,139
	GoU Dev	20,000 6,747
	Ext Finance	0 0

**Key Service Area: 190004 Regulation and Advisory Services**

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

01 council meeting organized; 01 committee meeting organized; 01 Business committee meeting organized; 01 sensitization meeting on committee and council matters conducted; 03 monthly salary payments made to staff.	01 council meeting organized; 01 committee meeting organized; 01 Business committee meeting organized; 01 sensitization meeting on committee and council matters conducted; 03 monthly salary payments made to staff.	Funds were released in time
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	237,490	42,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	6,710
211107 Boards, Committees and Council Allowances	10,996	3,808
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	8,000	3,678
221011 Printing, Stationery, Photocopying and Binding	4,700	2,125
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	9,500	3,717
227004 Fuel, Lubricants and Oils	4,252	2,126
<b>Total for Key Service Area</b>	<b>308,338</b>	<b>65,783</b>
Wage	237,490	42,770
Non-Wage	45,596	13,035
GoU Dev	25,252	9,979
Ext Finance	0	0
<b>Total for Department</b>	<b>705,363</b>	<b>128,777</b>
Wage	237,490	42,770
Non-Wage	422,621	69,282
GoU Dev	45,252	16,726
Ext Finance	0	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Farmer Vulnerability assessment to climate change conducted, Sustainable on farmer rain water harvesting and storage training conducted, sustainable land management strategies for water source conservation demonstrated, Climate Change impact in agriculture monitored, environmental screening of projects conducted, farmers sensitized on climate change copying mechanisms, Parish climate change committees trained, communities sensitized on formation of bylaws, community awareness creation on climate changes mitigation, adaption and climate smart Agriculture	Sustainable on farmer rain water harvesting and storage training conducted, sustainable land management strategies for water source conservation demonstrated, Climate Change impact in agriculture monitored, environmental screening of projects conducted,	Provision of required funds to facilitate the activities in time
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	3,300	1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	48,482	14,562
227004 Fuel, Lubricants and Oils	16,400	5,700
<b>Total for Key Service Area</b>	<b>70,683</b>	<b>21,912</b>
Wage	0	0
Non-Wage	30,682	3,250
GoU Dev	40,000	18,662
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**VOTE: 860 Kibaale 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: 01011004 Farmers mobilised, sensitised and trained</b>		
Salaries paid for 3 months, Establish 25 demonstration technologies at parish level, Carry out at least 5 tours/ Exchange visits/ field days for farmers and other stakeholders, Conduct 1 district level and 14 LLGs annual reviews on production activities with Partners, Train at least 5000 farmers on recommended agronomic and husbandry practices (Crops, livestock, fish, apiary and water for production), 25 extension workers and service providers capacity built to perform core functions, Carry out 1 quarterly supervisions and monitoring of Agricultural Extension services by District leaders (CAO, RDC, C/P LCV, Sec for production, Production committee, DPMO and subject matter specialists). Carry out quarterly supervisions and monitoring of Agricultural Extension services by LLG leaders (4 per LLG) (C/P LC III, Sub-county Chief, Sec for Production, Production Committee, GISO), 4 honey settlement tanks, 3 personal protective gears, Institutions involved in planning and implementation of agro industrialization profiled, (biannually), Carry out 1 quarterly Monitoring and supervision to fish farmers, Facilitate at least 4 hunting operations, Provide on farm support to at least 50 apiary farmers, Link at least 25 famers to research and other value chain actors, 89 model farmers identified and profiled, livestock production technologies improved (Animal fodder production and conservation technologies and, trainings on animal farm management, 125 value chain actors profiled, Build capacity of all input dealers, 3 production staff meetings held, quarterly refresher trainings for extension workers conducted, 3 vehicles, 7 computers serviced for 3 months, 1 quarterly reports compiled and submitted to MAAIF, 45 crop pests and diseases surveillance visits conducted, PDM data capture and business plans development by extension workers done, Farmer groups at parish and sub county levels mobilized, trained and supervised, project structures established at both sub county and District, CSA project awareness done by technical and political leaders, Farmer Institutions developed, monitoring and supervision of CSA activities by DTPC, RDC and DISO, framer groups linked to markets for business, District monthly review and planning meetings conducted, office supplies for District technical committee procured, vehicles repaired and repaired, exchange visits and community of practice meetings held.	Salaries paid for 3 months, established 24 demonstration technologies at parish level, trained at 3300 farmers on recommended agronomic and husbandry practices (Crops, livestock, fish, apiary and water for production), 19 extension workers' capacity built	Provision of funds to facilitate the activities. However, there was a delay in the release of funds under Climate Smart Agriculture which stagnated execution of planned activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,066,400	475,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,660	1,998
221001 Advertising and Public Relations	5,000	0

**VOTE: 860** Kibaale District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	183,877	29,746
221003 Staff Training	10,000	4,826
221009 Welfare and Entertainment	3,220	810
221011 Printing, Stationery, Photocopying and Binding	18,600	7,650
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	12,000	4,610
224003 Agricultural Supplies and Services	48,408	0
227001 Travel inland	285,398	91,856
227004 Fuel, Lubricants and Oils	164,320	47,660
228002 Maintenance-Transport Equipment	25,139	6,911
312139 Other Structures - Acquisition	31,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>2,865,022</b>	<b>671,912</b>
	Wage	475,844
	Non-Wage	107,461
	GoU Dev	88,606
	Ext Finance	0

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

250 dogs, 10 cats, 2500 cattle, goats 2500 vaccinated against various diseases, 13 tsetse traps deployed and serviced, 50 farmers trained on vector control, 3 sensitization meetings on vermin control conducted, 2surveillance and monitoring visits on prevalence of vermin conducted, vermin control services received in at least 12 parishes, 1605 carcasses inspected (330-cattle, 375 goats, 150 sheep, 750 pigs), 13 markets inspection for quality assurance conducted, 3 personal protective equipment procured.	12 vectors and disease surveillance visits conducted21 tsetse traps deployed and serviced, 34 farmers trained on vector control, 2 sensitization meetings on vermin control conducted, 2surveillance and monitoring visits on prevalence of vermin conducted, v	Timely provision of funds
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	78
224010 Protective Gear	6,000	0
227001 Travel inland	34,092	2,110
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Key Service Area</b>	<b>55,093</b>	<b>7,188</b>
	Wage	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	49,093 7,188
	GoU Dev	6,000 0
	Ext Finance	0 0

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

Existing Irrigation demonstration sites under U gift followed up to ensure functionality, maintenance and sustainability, 1 awareness creation and linkage of farmer groups to irrigation suppliers conducted, 1 irrigation demonstration sites operated and maintained, 1 supervision of extension services on irrigation activities by local leaders conducted, 1 farmer field schools established and transformed into business schools, 1 quarterly meetings conducted with NAADS tractor beneficiaries in Kibaale District,	1 awareness creation and linkage of farmer groups to irrigation suppliers conducted, 3 farmer field schools established and operationalized, 16 irrigation sites monitored and supervised, 1 supervision of extension services on irrigation activities by local	Timely release of funds
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,908	5,744
227001 Travel inland	73,878	11,391
227004 Fuel, Lubricants and Oils	53,908	20,821
<b>Total for Key Service Area</b>	<b>181,695</b>	<b>37,956</b>
	Wage	0
	Non-Wage	2,000
	GoU Dev	179,695
	Ext Finance	0

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

. 125 farmer groups profiled and trained, 14 farmer organization doing bulking and marketing strengthened, coordinate seasonal production Data collection in LLGs, Existing agricultural laws and regulations enforced (Maize ordinance, Fish Act, Coffee Act and Livestock Act), 3 departmental meetings held, value addition technologies promoted in the district	125 farmer groups profiled and trained, 14 farmer organization doing bulking and marketing strengthened, coordinated seasonal production Data collection in LLGs, Existing agricultural laws and regulations enforced (Maize ordinance, Fish Act, Coffee Act an	Availability of funds to facilitate the execution of activities
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
226002 Licenses	500	0
227001 Travel inland	6,500	3,250

**VOTE: 860** Kibaale District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,814	3,907
312216 Cycles - Acquisition	35,000	0
<b>Total for Key Service Area</b>	<b>49,815</b>	<b>7,157</b>
Wage	0	0
Non-Wage	14,314	7,157
GoU Dev	35,500	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

1250 animals treated against various diseases, 12500 poultry vaccinated against poultry disease, 20 diseases surveillance visits, 20 artificial insemination services carried out, 1 consultation meetings with MAAIF and other related agencies.

NA

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

638 animals treated against various diseases, 8300 birds vaccinated against diseases.

Provision of funds to carry out an activity.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	575
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>575</b>
Wage	0	0
Non-Wage	4,000	575
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

14 farmer groups, sensitized on agribusiness management and entrepreneurial skills

NA

**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

9 animals inseminated

Funds availed

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,900	168
<b>Total for Key Service Area</b>	<b>2,900</b>	<b>168</b>

**VOTE: 860** Kibaale District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Wage	0	0
Non-Wage	2,900	168
GoU Dev	0	0
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

01 Quarterly sensitization on tree planting made to farmers NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

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

monitoring and supervision of production activities by the C/Person LCIV	monitoring and supervision of production activities by the C/Person LCIV	Activity done as planned
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Purchase of 70 acres of land for industrial park, Monitoring and supervision of works, monitoring and supervision of production activities NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	1,000
227004 Fuel, Lubricants and Oils	46,000	0
342111 Land - Acquisition	450,000	14,910
<b>Total for Key Service Area</b>	<b>516,000</b>	<b>15,910</b>
Wage	0	0
Non-Wage	16,000	0
GoU Dev	500,000	15,910
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations**

**VOTE: 860** Kibaale 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: 01011004 Farmers mobilised, sensitised and trained</b>		
57 PDCs facilitated to perform their roles, 57 Parish chiefs facilitated to perform PDM functions	57 PDCs facilitated to perform their roles, 57 Parish chiefs facilitated to perform PDM functions	Target achieved
<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)	125,432	30,700
<b>Total for Key Service Area</b>	<b>125,432</b>	<b>30,700</b>
Wage	0	0
Non-Wage	125,432	30,700
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,870,739</b>	<b>793,478</b>
Wage	2,066,400	475,844
Non-Wage	778,401	157,499
GoU Dev	1,025,938	160,134
Ext Finance	0	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
81 villages receive programmes for roll out	81 villages receive programmes for roll out	NA
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
26,745 clients attend to OPD services	25,707 clients attend to OPD services	stock out of medicines at small times
2,691 Children less than 1 year get immunised with DPT3	2,221 Children less than 1 year get immunised with DPT3	Stock out at sometimes during the quarter
1,541 mothers deliver from health units	1,677 mothers deliver from health units	Improved mobilisation
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
5,654 Women in child bearing age are given the family planning services and methods	6,840 Women in child bearing age are given the family planning services and methods	Increased demand

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,211,083	1,002,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,020	1,255
221001 Advertising and Public Relations	2,000	1,400
221002 Workshops, Meetings and Seminars	33,494	4,600
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	3,400	908
221011 Printing, Stationery, Photocopying and Binding	2,200	250
222001 Information and Communication Technology Services.	1,400	614
223006 Water	1,630	414
227001 Travel inland	388,338	67,807
227004 Fuel, Lubricants and Oils	27,101	9,049
228001 Maintenance-Buildings and Structures	97,000	17,470
228002 Maintenance-Transport Equipment	8,820	2,049
263308 Sector Conditional Grant (Non-Wage)	580,106	145,026
312139 Other Structures - Acquisition	287,343	0
312299 Other Machinery and Equipment- Acquisition	777,616	76,702
<b>Total for Key Service Area</b>	<b>6,427,949</b>	<b>1,330,229</b>
Wage	4,211,083	1,002,335
Non-Wage	625,766	156,350
GoU Dev	1,233,003	140,044
Ext Finance	358,097	31,500

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 30 Health Management and Supervision**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

01 community sensitization radio programs on wetland management conducted	01 community sensitization radio programs on wetland management conducted	Support from partners
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50	0
<b>Total for Key Service Area</b>	<b>50</b>	<b>0</b>
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

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

01 community sensitization radio programs on wetland management conducted	01 community sensitization radio programs on wetland management conducted	partners support / off budget support
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50	0
<b>Total for Key Service Area</b>	<b>50</b>	<b>0</b>
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

1 Quarterly sessions for prevention and control HIV/AIDs	1 Quarterly sessions for prevention and control HIV/AIDs	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>250</b>
Wage	0	0

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000 250
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

1 Quarterly sessions to strengthen enforcement of health/WASH related legislation	1 Quarterly sessions to strengthen enforcement of health/WASH related legislation	Non
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**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

1 Quarterly sanitation awareness creation campaigns conducted	1 Quarterly sanitation awareness creation campaigns conducted	Non
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**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

1 quarterly awareness creation campaigns on hand wash conducted	1 quarterly awareness creation campaigns on hand wash conducted	Non
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,900	1,300
227004 Fuel, Lubricants and Oils	8,376	2,094
<b>Total for Key Service Area</b>	<b>13,276</b>	<b>3,394</b>
Wage	0	0
Non-Wage	13,276	3,394
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,442,325</b>	<b>1,333,873</b>
Wage	4,211,083	1,002,335
Non-Wage	640,142	159,994
GoU Dev	1,233,003	140,044
Ext Finance	358,097	31,500

**VOTE: 860** Kibaale District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

30 learners sensitised on menstrual hygiene management and HIV prevention in three selected schools namely;Kayanja Parents,Kisojo and Kisaalizi primary schools.

30 learners sensitised on menstrual hygiene management and HIV prevention in three selected schools namely;Kayanja Parents,Kisojo and Kisaalizi primary schools.

Normal Progress

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	29	0
<b>Total for Key Service Area</b>	<b>1,029</b>	<b>0</b>
Wage	0	0
Non-Wage	1,029	0
GoU Dev	0	0
Ext Finance	0	0

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

3 Monthly staff salaries paid;

03 Monthly staff salaries paid, disbursed capitation grant to schools, conducted school inspection and monitoring of educational institutions,PLE and USE monitoring and supervision conducted; Launching of capital projects.

Normal Progress

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,581,912	796,380
263308 Sector Conditional Grant (Non-Wage)	649,630	1,644
<b>Total for Key Service Area</b>	<b>4,231,542</b>	<b>798,024</b>
Wage	3,581,912	796,380
Non-Wage	649,630	1,644
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

**VOTE: 860 Kibaale District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
3 monthly staff salaries paid; capitation grant paid for term one 2026	NA	
	disbursed capitation grant to schools, conducted school inspection and monitoring of educational institutions, PLE and USE monitoring and supervision conducted; Monitoring of capital projects by technical and sectoral committee for Health and Education.	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,564,649	818,158
228001 Maintenance-Buildings and Structures		64,645	0
263308 Sector Conditional Grant (Non-Wage)		301,280	0
<b>Total for Key Service Area</b>		<b>3,930,574</b>	<b>818,158</b>
	Wage	3,564,649	818,158
	Non-Wage	365,925	0
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

01 Quarterly awareness through radio programme made on tree planting NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		100	0
<b>Total for Key Service Area</b>		<b>100</b>	<b>0</b>
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**Support supervision and monitoring of schools done NA  
Contract salary for cooks and matrons paid for 03 months NA

**VOTE: 860 Kibaale District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)</b>		
Capacity training for Inspectors on use of digital inspection done	NA	
Contract salary for cooks and matrons paid	NA	
Servicing, repair and maintenance of 01 vehicle and 08 motorcycles done	Monitoring of capital projects by technical and sectoral committee for Health and Education Committee, Vehicle No.UG 3179R serviced; workshops and seminars were also attended in preparation for managing PLE at UNEB offices; Training of Head Teachers and Tea	Normal Progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	60,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	1,998
221001 Advertising and Public Relations	5,001	1,300
221002 Workshops, Meetings and Seminars	9,400	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	4,003	0
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	9,528	0
227001 Travel inland	25,634	18,871
227004 Fuel, Lubricants and Oils	28,391	330
228001 Maintenance-Buildings and Structures	86,891	0
228002 Maintenance-Transport Equipment	20,679	0
<b>Total for Key Service Area</b>	<b>362,370</b>	<b>82,711</b>
Wage	160,547	60,212
Non-Wage	201,823	22,499
GoU Dev	0	0
Ext Finance	0	0

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

Schools participate in MDD activities from school level to national level	NA
240 primary and secondary schools inspected twice a term	NA
14 Nursery and primary schools licensed and or registered	NA
PLE,UCE and UACE administered and monitored	NA

**VOTE: 860 Kibaale District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Government Programmes of EMIS,TELA and SPA implemented as per guidelines	Government Programmes of EMIS,TELA and SPA implemented as per guidelines	Normal Progress
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	740	0
221008 Information and Communication Technology Supplies.	2,410	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	350	0
221017 Membership dues and Subscription fees.	464	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,071	0
227004 Fuel, Lubricants and Oils	6,868	2,289
228002 Maintenance-Transport Equipment	1,784	0
<b>Total for Key Service Area</b>	<b>23,687</b>	<b>2,289</b>
Wage	0	0
Non-Wage	23,687	2,289
GoU Dev	0	0
Ext Finance	0	0

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

10 classrooms constructed at Kyanyi, Buhanda, Kitengeto, Kitovu and Kyengabi primary schools and 06 classrooms rehabilitated	Lauching of capital projects e.g Construction of 2 classroom block at Buhanda Primary School made,Monitoring of capital projects by technical and sectoral committee for Health and Education Committee,	Normal Progress
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15 latrine stances constructed at Kibeedi, Kabaale & Maisuka primary schools	NA
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Site meetings and supervision conducted every quarter	NA
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82 classroom desks procured	NA
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Retention for crms constructed in FY24/25 paid at Maisuka, Kabasara and Bwikya Islamic	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	658
225203 Appraisal and Feasibility Studies for Capital Works	7,834	3,437
225204 Monitoring and Supervision of capital work	17,181	5,636
227004 Fuel, Lubricants and Oils	6,027	0
312121 Non-Residential Buildings - Acquisition	635,416	152,617

**VOTE: 860 Kibaale 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>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312139 Other Structures - Acquisition	109,020	680
312235 Furniture and Fittings - Acquisition	72,160	31,662
<b>Total for Key Service Area</b>	<b>849,137</b>	<b>194,690</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	849,137	194,690
Ext Finance	0	0

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

None	NA	
Monitoring of sports fields in schools done in term one 2026	disbursed capitation grant to schools, conducted school inspection and monitoring of educational institutions, PLE and USE monitoring and supervision conducted; Monitoring of capital projects by technical and sectoral committee for Health and Education.	Normal Progress
None	NA	
None	NA	

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	10,990	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,560	0
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	850	283
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>283</b>
Wage	0	0
Non-Wage	40,000	283
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development**

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 320161 Special Needs Education</b>		
<b>PIAP Output: 12011102 Improved learning environment for SNE Learners</b>		
01 SNE Unit monitored twice a term and 320 SNE learners taught in term one 2026	01 SNE Unit monitored twice a term and 320 SNE learners taught in term three 2025	Normal Progress
Learning of children with special needs monitored	NA	
Cooks and Matron at SNE Unit paid monthly salary	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,900	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Key Service Area</b>	<b>4,400</b>	<b>0</b>
Wage	0	0
Non-Wage	4,400	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,442,839</b>	<b>1,896,156</b>
Wage	7,307,107	1,674,750
Non-Wage	1,286,594	26,716
GoU Dev	849,137	194,690
Ext Finance	0	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

3 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programmes on wetland protection conducted	3 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programmes on wetland protection conducted	Funds were released in time
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	480	210
<b>Total for Key Service Area</b>	<b>480</b>	<b>210</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	480	210
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

03 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programme on wetland protection conducted	03 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programme on wetland protection conducted	Timely release of funds led to actual implementation of planned activities
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	480	200
<b>Total for Key Service Area</b>	<b>480</b>	<b>200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	480	200
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation**

**VOTE: 860 Kibaale 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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**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

01 Quarterly Road Committee meeting held;01 Quarterly political monitoring conducted for DEC,RDC and District Speaker;Mechanised maintenace and Manual maintenance for Ngangi-Nyamarwa- Mubende Boarder, Kakimbara-Muliika- Nyamarwa, Mugarama – Kyebando, Bukonda – Bubango – Rweega, Karuguuza – Bubango; Nyaburungi-Kyengabi; Kituuma – Imara – Kasimbi; Karama-Kitutu-Katebe; Kisalizi – Nguse;Nsonga - Kyankuba – Kakihimbara; Mulika - Kanoga - Kyabilyomera - Kitoma – Kyamukumbya; Kibedi – Kayembe – Kitonezi – Kiguhyo; Kyakibego - Kineka B – Kisega; Kituuma – Imara – Kasimbi; Kaseizire – Matale; Igimbi – Kazooba; Kabasekende -Nyabusajo- Kyarubare – Kyagarwa; Kiriira - Kayunga – mugasara;	mechanised maintenance of Kibogo-Igimbi-Kazoba access road;Mugarama-Kyebando access road;Kabasara-Rwobugeye-Kihinduki road;Hagaikaine-Kibingo road;Kyamalyante-Matale access road;Kyeguluma-Watuna-Kiganda access road;Kyakibego-Kineka access road.	Funds were released in time
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	276,642	66,582
223005 Electricity	2,000	800
223006 Water	600	200
224010 Protective Gear	10,500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	19,000	8,336
227001 Travel inland	9,500	4,168
227004 Fuel, Lubricants and Oils	18,045	7,917
228002 Maintenance-Transport Equipment	120,283	29,683
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	91,870	38,568
228004 Maintenance-Other Fixed Assets	914,929	169,905
263402 Transfer to Other Government Units	218,692	135,826
312131 Roads and Bridges - Acquisition	309,313	139,410
<b>Total for Key Service Area</b>	<b>1,994,374</b>	<b>601,394</b>
Wage	276,642	66,582
Non-Wage	1,218,692	323,830
GoU Dev	499,040	210,982
Ext Finance	0	0
<b>Total for Department</b>	<b>1,995,334</b>	<b>601,804</b>
Wage	276,642	66,582
Non-Wage	1,218,692	323,830
GoU Dev	500,000	211,392
Ext Finance	0	0

**VOTE: 860 Kibaale District**

**Quarter 2**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000090 Climate Change Adaptation</b>		
<b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>		

NA

<p>01 District coordination meeting held,01 extension workers meeting held, 01 sanitary facility constructed, 01 shallow wells constructed, 02 Boreholes drilled, 4 boreholes rehabilitated, 01 water supply constructed, 01 phase I water supply system completed, 01 water quality testing kit procured,600water sources monitored, 01 District coordination meeting held,01 extension workers meeting held, 01 sanitary facility constructed, 01 shallow wells constructed, 01 Boreholes drilled, 4 boreholes rehabilitated, 01 water supply constructed, 01 phase I water supply system completed, 01 water quality testing kit procured,</p>	<p>01 District coordination meeting held,01 extension workers meeting held, 01 sanitary facility constructed, 01 shallow wells constructed, 03 Boreholes drilled, 4 boreholes rehabilitated, 01 water supply constructed, 01 phase I water supply system completed</p>	<p>Normal progress</p>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	58,022	11,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	13,000
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	15,133	5,075
221009 Welfare and Entertainment	3,601	1,327
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	14,000	6,259
223005 Electricity	400	100
223006 Water	200	50
225101 Consultancy Services	23,000	14,000
225201 Consultancy Services-Capital	18,000	3,753
225202 Environment Impact Assessment for Capital Works	4,136	1,815
225204 Monitoring and Supervision of capital work	96,579	44,260
227001 Travel inland	34,937	13,655
227004 Fuel, Lubricants and Oils	22,006	7,020
228002 Maintenance-Transport Equipment	15,200	6,256
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,240,944	132,866
342111 Land - Acquisition	10,653	0
<b>Total for Key Service Area</b>	<b>1,586,810</b>	<b>262,413</b>
Wage	58,022	11,476
Non-Wage	75,376	15,292

**VOTE: 860 Kibaale District**

**Quarter 2**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,453,412	235,644
	Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

01 Feasibility study report done,02 water supply systems constructed,06 Boreholes constructed,16 Boreholes rehabilitated,03 Shallow wells constructed, 01 water supply system fenced, 01 Lined pitlatrine constructed, 200 water sources tested for water quality,01 workplan submitted to DWD, 600 Water Sources monitored, 01 quarterly report prepared and submitted to DWD, Sanitation activities carried out in Kyebando, NA

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

01 District coordination meeting held,01 extension workers meeting held, 01 sanitary facility constructed, 01 shallow wells constructed, 02 Boreholes drilled, 4 boreholes rehabilitated, 01 water supply constructed, 01 phase I water supply system completed, 01 water quality testing kit procured,600water sources monitored, NA

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	200	0	
<b>Total for Key Service Area</b>	<b>200</b>	<b>0</b>	
Wage	0	0	
Non-Wage	200	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,587,010</b>	<b>262,413</b>	
Wage	58,022	11,476	
Non-Wage	75,576	15,292	
GoU Dev	1,453,412	235,644	
Ext Finance	0	0	

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 090 Natural Resources**

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

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

2 Watershed Management Committees formulated/ trained;2 community sensitization radio programs on wetland management conducted	NA	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

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

2 Watershed Management Committees formulated/ trained;2 community sensitization radio programs on wetland management conducted	NA	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030101 Forest reserves restored and protected**

	03 monthly Staff salaries paid, 03 monthly staff welfare paid,Engagement meeting with development partners done, community training on environment held, 5 ha of wetlands restored, 15 wetland inspections held, 3 sensitization meetings held.	Normal Progress
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	501,499	105,621

**VOTE: 860** Kibaale District**Quarter 2****Department: 090 Natural 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,332	4,083
221002 Workshops, Meetings and Seminars	27,735	5,000
221008 Information and Communication Technology Supplies.	1,800	250
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	6,298	666
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	300	0
223005 Electricity	200	0
223006 Water	200	0
224003 Agricultural Supplies and Services	3,000	1,500
227001 Travel inland	31,452	4,707
227004 Fuel, Lubricants and Oils	44,691	9,224
228002 Maintenance-Transport Equipment	7,120	0
<b>Total for Key Service Area</b>	<b>640,027</b>	<b>131,051</b>
	Wage	105,621
	Non-Wage	25,430
	GoU Dev	0
	Ext Finance	0

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

1 Quarterly sensitization meetings held	Watershed Management Committee for Nyamarunda formulated, 1 Physical Planning Committee meeting held, 1 training on climate change held, 6 forestry patrols done, 4 pieces of land inspected for land titling, 5 street roads mapped, 5 development sites inspe	Funds were released in time
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,785	0
227004 Fuel, Lubricants and Oils	5,000	2,500
<b>Total for Key Service Area</b>	<b>6,785</b>	<b>2,500</b>
	Wage	0
	Non-Wage	2,500
	GoU Dev	0

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 090 Natural Resources**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

01 Quarterly HIV/AIDs awareness campaign conducted	NA	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15	0
<b>Total for Key Service Area</b>	<b>15</b>	<b>0</b>
Wage	0	0
Non-Wage	15	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>647,027</b>	<b>133,551</b>
Wage	501,499	105,621
Non-Wage	145,528	27,930
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Mobilisation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

01 quarterly tree planting campaigns undertaken NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

<p>Conduct 1 quarterly department review meeting; Prepare 3 monthly progress reports ; Coordinate 01 quarterly DCWCC meeting; 01 quarterly family and child court session attended; Place and supervise 8 community service offenders 1 OVC quarterly OVC MIS report made and shared; Handle 87 family conflict cases conduct; 01 massive awareness campaign on rights of children ;Follow up of 38 children cases ; Celebration of the Day of the African Child; conduct 02 gender awareness raising meetings; Conduct 01 quarterly monitoring and supervision visit on gender equity, planning and budgeting; conduct 01 quarterly radio talk show on government programs; conduct 01 monitoring visit on UWEP; prepare and submit 02 UWEP projects for support ;prepare and submit 2 PWD projects for support under the special grant for Persons with Disability ;Conduct 1 quarterly monitoring visit for PWD groups ;Identify and Train 14 ICL instructors; 50 ICL learners tested and graduated; Support 4 projects under Bunyoro Affairs Micro Projects; Conduct 1 monitoring and supervision visit of micro projects and PCA's; Prepare and submit 02 SEGOP groups to MGLSD ;Coordinate 01 quarterly SAGE payment; prepare and submit 01 quarterly SAGE payment report; Conduct 25 labour inspections at work places; Handle 8 Labour related cases; Conduct 05 quarterly awareness raising sessions on Labour law;</p>	<p>Conduct 1 quarterly department review meeting; Prepare 3 monthly progress reports ; Coordinate 01 quarterly DCWCC meeting; 01 quarterly family and child court session attended; Place and supervise 8 community service offenders 1 OVC quarterly OVC MIS</p>	<p>Normal Progress</p>
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**VOTE: 860** Kibaale 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: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	190,592	44,359	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,977	1,019	
211107 Boards, Committees and Council Allowances	16,746	4,187	
221002 Workshops, Meetings and Seminars	11,200	800	
221009 Welfare and Entertainment	501	125	
221011 Printing, Stationery, Photocopying and Binding	800	200	
222001 Information and Communication Technology Services.	1,200	200	
223001 Property Management Expenses	280	70	
224003 Agricultural Supplies and Services	150,431	0	
227001 Travel inland	83,102	38,951	
227004 Fuel, Lubricants and Oils	2,000	1,000	
263402 Transfer to Other Government Units	16,871	4,221	
<b>Total for Key Service Area</b>	<b>477,701</b>	<b>95,131</b>	
	Wage	190,592	44,359
	Non-Wage	86,466	26,641
	GoU Dev	200,643	24,132
	Ext Finance	0	0

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

01 community awareness campaign on HIV/AIDs conducted	01 community awareness campaign on HIV/AIDs conducted	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	19	9	
<b>Total for Key Service Area</b>	<b>19</b>	<b>9</b>	
	Wage	0	0
	Non-Wage	19	9
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>	<b>477,820</b>	<b>95,140</b>	

**VOTE: 860** Kibaale District**Quarter 2**

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Wage	190,592	44,359
Non-Wage	86,585	26,650
GoU Dev	200,643	24,132
Ext Finance	0	0

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 110 Planning**

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

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

**Key Service Area: 000090 Climate Change Adaptation**

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

None NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50	0
<b>Total for Key Service Area</b>	<b>50</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

01 Quarterly training on HIV/AIDS data collection conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	59	0
<b>Total for Key Service Area</b>	<b>59</b>	<b>0</b>
Wage	0	0
Non-Wage	59	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

Staff salaries paid for 03 months;03 sets of minutes for monthly departmental meetings prepared; 03 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19);03 sets of monthly DTPC minutes prepared.	Staff salaries paid for 03 months;03 sets of minutes for monthly departmental meetings prepared; 03 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19);03 sets of monthly DTPC minutes prepared.	Funds were released in time
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**VOTE: 860 Kibaale 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	67,195	12,933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221008 Information and Communication Technology Supplies.	8,141	2,035
221009 Welfare and Entertainment	3,000	750
223001 Property Management Expenses	1,200	300
227001 Travel inland	23,181	7,017
228002 Maintenance-Transport Equipment	10,000	3,972
<b>Total for Key Service Area</b>	<b>115,382</b>	<b>27,673</b>
Wage	67,195	12,933
Non-Wage	48,187	14,740
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 14060114 M&E undertaken**

01 report on the Budget conference prepared;Budget Framework Paper for FY 2026/27 prepared and submitted;01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance report prepared and submitted;	01 report on the Budget conference prepared;Budget Framework Paper for FY 2026/27 prepared and submitted;01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance report prepared and submitted;	Funds were released in time
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	10,326	2,582
<b>Total for Key Service Area</b>	<b>10,326</b>	<b>2,582</b>
Wage	0	0
Non-Wage	10,326	2,582
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18010202 Aligned Development Plans to NDP**

03 sets of minutes for Monthly DTTC meetings prepared;	03 sets of minutes for Monthly DTTC meetings prepared;	Funds were released in time
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	18,000	7,754
221011 Printing, Stationery, Photocopying and Binding	16,000	4,004

**VOTE: 860** Kibaale 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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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,747	10,254
<b>Total for Key Service Area</b>	<b>69,747</b>	<b>22,012</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	69,747	22,012
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

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

01 Annual Statistical Abstract prepared; 01 set of minutes for quarterly District Statistical committee meeting prepared; 01 Quarterly support supervision visit report to LLGs prepared; NA

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

Item	Approved Budget	Spent
227001 Travel inland	13,899	0
<b>Total for Key Service Area</b>	<b>13,899</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	13,899	0
Ext Finance	0	0
<b>Total for Department</b>	<b>209,463</b>	<b>52,267</b>
Wage	67,195	12,933
Non-Wage	58,571	17,322
GoU Dev	83,696	22,012
Ext Finance	0	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

None NA

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

Item	Approved Budget	Spent
227001 Travel inland	56	0
<b>Total for Key Service Area</b>	<b>56</b>	<b>0</b>
Wage	0	0
Non-Wage	56	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

01 Quarterly Budget Performance report submitted to planning unit for consolidation; 03 DTPC meetings attended; 01 quarterly Internal Audit report prepared and submitted to relevant authorities on time; 01 PAC sitting attended and guidance provided; 03 monthly departmental salaries paid; 01 reports made on Government projects followed up such as ACDP, RBF, UPE, USE, Micro scale Irrigation, Emyooga and PDM; 01 report made on staff records and payroll management; 01 report compiled on local revenue performance; 01 quarterly internal audit report compiled on follow up on the implementation of internal audit recommendations; 01 quarterly performance report submitted to Administration and Finance standing committee

NA

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

01 Quarterly Audit Reports produced; 03 monthly Staff salaries paid; 03 DTPC meetings attended to

01 Quarterly Audit Report produced; 03 monthly Staff salaries paid; 03 DTPC meetings attended to

Normal Progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,264	4,435
221002 Workshops, Meetings and Seminars	3,500	0
221009 Welfare and Entertainment	4,720	590
221011 Printing, Stationery, Photocopying and Binding	5,600	775
221017 Membership dues and Subscription fees.	1,190	125

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 120 Internal Audit**

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
222001 Information and Communication Technology Services.	3,800	500
227001 Travel inland	40,689	9,302
227004 Fuel, Lubricants and Oils	9,085	1,322
228002 Maintenance-Transport Equipment	2,560	0
228004 Maintenance-Other Fixed Assets	800	0
263402 Transfer to Other Government Units	14,000	3,500
<b>Total for Key Service Area</b>		<b>125,208</b>
	Wage	4,435
	Non-Wage	16,114
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>125,264</b>
	Wage	4,435
	Non-Wage	16,114
	GoU Dev	0
	Ext Finance	0

**VOTE: 860** Kibaale District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

5 tourist sites mapped and identified;05 tourism products and sites promoted;03 monthly staff welfare paid; Airtime and Data for office staff paid

5 tourist sites mapped and identified;05 tourism products and sites promoted;03 monthly staff welfare paid; Airtime and Data for office staff paid

Funds were released in time

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,912
221009 Welfare and Entertainment	9,800	2,390
227001 Travel inland	35,811	8,870
<b>Total for Key Service Area</b>	<b>53,611</b>	<b>13,172</b>
Wage	0	0
Non-Wage	53,611	13,172
GoU Dev	0	0
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

01 Quarterly sensitization on wetland protection and tree planting through radio talk shows conducted NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development**

**VOTE: 860** Kibaale 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: 07021703 Trade facilitation measures implemented</b>		
03 monthly staff salaries paid;04 Departmental motorcycles maintained; 01 Departmental vehicle maintained;03 Desktop computers serviced and maintained;03 laptop computers serviced and maintained;120 executive members of PDM and Emyooga SACCOs trained; 75 operators of value addition facilities trained on post harvest handling;30 Local Economic Development initiatives monitored and supervised;25 tourism and hospitality facilities promoted;80 weighing scales linked to UNBS for certification;25 PDM and Emyooga SACCOs supported in loan recovery and Auditing;01 Quarterly report on PDM and Emyooga SACCOs prepared.	03 monthly staff salaries paid;04 Departmental motorcycles maintained; 01 Departmental vehicle maintained;03 Desktop computers serviced and maintained;03 laptop computers serviced and maintained;120 executive members of PDM and Emyooga SACCOs trained.	Funds were released in time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	12,653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	12,286
221002 Workshops, Meetings and Seminars	15,000	6,582
221011 Printing, Stationery, Photocopying and Binding	10,000	4,380
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,000	2,000
227001 Travel inland	210,000	60,586
227004 Fuel, Lubricants and Oils	80,000	35,023
228002 Maintenance-Transport Equipment	30,000	5,267
312121 Non-Residential Buildings - Acquisition	70,000	18,386
312212 Light Vehicles - Acquisition	220,000	0
312299 Other Machinery and Equipment- Acquisition	120,000	119,992
<b>Total for Key Service Area</b>	<b>843,000</b>	<b>277,155</b>
Wage	53,000	12,653
Non-Wage	0	0
GoU Dev	790,000	264,502
Ext Finance	0	0

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

01 Quarterly HIV/AIDs awareness and sensitization campaign conducted through radio talk shows	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0

**VOTE: 860** Kibaale 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>Total for Key Service Area</b>	<b>100</b> <b>0</b>
	Wage	0      0
	Non-Wage	100      0
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>896,811</b> <b>290,327</b>
	Wage	53,000      12,653
	Non-Wage	53,811      13,172
	GoU Dev	790,000      264,502
	Ext Finance	0      0

**VOTE: 860 Kibaale 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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**Vote Function: 10 Administration and Management**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

01 quarterly sensitization and awareness campaign on tree planting conducted

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

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

**Key Service Area: 000090 Climate Change Adaptation**

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

01 quarterly sensitization and awareness campaign on tree planting conducted

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

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**VOTE: 860** Kibaale 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: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

01 Quarterly sensitization trainings on HIV/AIDs awareness made

**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)	445	0
<b>Total for Key Service Area</b>	<b>445</b>	<b>0</b>
Wage	0	0
Non-Wage	445	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

None	6 monthly meetings of the district rewards and sanctions committee conducted; 1 Quarterly human resource audit done; 30 staff trained under Capacity Building grant; Allocation of 25 files to new employees; Updated of the district employee data base; 1 Tran	Funds were released in time
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	3,250
227001 Travel inland	12,000	5,785
312121 Non-Residential Buildings - Acquisition	380,000	166,524
<b>Total for Key Service Area</b>	<b>400,000</b>	<b>175,559</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	175,559
Ext Finance	0	0

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

03 Monthly staff salaries paid	06 Monthly staff salaries paid	Normal Progress
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**VOTE: 860 Kibaale District**

**Quarter 2**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,502,204	740,510
<b>Total for Key Service Area</b>	<b>1,502,204</b>	<b>740,510</b>
Wage	1,502,204	740,510
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

01 Quarterly Staff Capacity trainings conducted 01 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed	02 Quarterly Staff Capacity trainings conducted 01 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed	Funds were released in time
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	26,500	13,250
221008 Information and Communication Technology Supplies.	5,500	0
227001 Travel inland	14,498	6,269
<b>Total for Key Service Area</b>	<b>46,498</b>	<b>19,519</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	46,498	19,519
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**VOTE: 860** Kibaale District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
01 District training plan developed; 01 Quarterly Staff Capacity training conducted; 01 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed Pay roll and staff control system managed. (Salaries, Pension and Gratuity paid) 01 Quarterly Physical Planning committee meeting conducted ; Registration of district land to formalize ownership coordinated. 01 Quarterly monitoring and supervision of projects done; Supervision of staff at the District, LLGs, Administrative units, health units and schools. 03 Monthly staff salaries paid 03 Monthly pension paid Quarterly newsletters published. Client reception area created. Clients charter 2025/2026 -2029/2030 formulated disseminated and implemented. Procurement of daily newspapers (New vision) Update and maintenance of the district website done.	Pay roll and staff control system managed. (Salaries, Pension and Gratuity paid) 01 Quarterly Physical Planning committee meeting conducted ; Registration of district land to formalize ownership coordinated. 01 Quarterly monitoring and supervision.	Funds were released in time

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,864	6,485
221009 Welfare and Entertainment	4,000	1,800
221011 Printing, Stationery, Photocopying and Binding	14,434	4,700
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	904,913	17,158
227004 Fuel, Lubricants and Oils	40,000	22,027
228001 Maintenance-Buildings and Structures	4,000	2,895
228002 Maintenance-Transport Equipment	12,000	1,029
263402 Transfer to Other Government Units	100,000	416,956
273104 Pension	2,142,551	794,928
273105 Gratuity	962,079	431,212
<b>Total for Key Service Area</b>	<b>4,226,842</b>	<b>1,706,689</b>
Wage	0	0
Non-Wage	3,854,433	1,570,485
GoU Dev	372,409	136,205
Ext Finance	0	0
<b>Total for Department</b>	<b>6,176,189</b>	<b>2,642,277</b>
Wage	1,502,204	740,510
Non-Wage	3,855,078	1,570,485

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**VOTE: 860** Kibaale District

**Quarter 2**

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GoU Dev	818,907	331,283
Ext Finance	0	0

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 020 Finance**

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

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

**Key Service Area: 000089 Climate Change Mitigation**

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

01 Quarterly monitoring on integration of tree planting in project construction by finance committee done

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

01 Quarterly HIV/AIDs sensitization and awareness campaigns conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62	0
<b>Total for Key Service Area</b>	<b>62</b>	<b>0</b>
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**VOTE: 860 Kibaale District**

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020101 Increased Domestic revenue</b>		
1 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out,1 Local revenue assessment and enumeration report produced; 3 Monthly Staff salaries paid;01 Departmental Motorcycle procured; 3 monthly financial statements prepared;3 monthly financial statements prepared; Annual Financial statements prepared; Annual Audited financial statements prepared;Annual Budget Estimates printed and shared with stake holders;01 Quarterly Finance Committee monitoring conducted; 3 Monthly Departmental meetings held; 01 Board of Survey Report prepared; IRAS revenue reports printed; 1 accountancy workshops attended and reports produced;13 Computers maintained for the department;1 Accountancy seminars organized by ICPAU attended;	2 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out,1 Local revenue assessment and enumeration report produced; 6 Monthly Staff salaries paid;	Normal Progress

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	131,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,788	2,394
221001 Advertising and Public Relations	1,138	0
221002 Workshops, Meetings and Seminars	3,700	3,000
221008 Information and Communication Technology Supplies.	6,400	3,200
221009 Welfare and Entertainment	2,400	1,000
221011 Printing, Stationery, Photocopying and Binding	3,941	2,080
221016 Systems Recurrent costs	18,000	15,860
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,800	2,300
223005 Electricity	12,000	9,000
227001 Travel inland	23,869	18,802
227004 Fuel, Lubricants and Oils	29,060	13,105
228002 Maintenance-Transport Equipment	18,000	17,484
<b>Total for Key Service Area</b>	<b>429,442</b>	<b>219,751</b>
Wage	300,345	131,525
Non-Wage	129,097	88,225
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 860** Kibaale District**Quarter 2**

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<b>Total for Department</b>	<b>429,604</b>	<b>219,751</b>
Wage	300,345	131,525
Non-Wage	129,259	88,225
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 860** Kibaale District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

01 Quarterly sensitizations and awareness trainings on wetland protection conducted	01 Quarterly sensitizations and awareness trainings on wetland protection conducted by members of the District Council.	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	387	97
<b>Total for Key Service Area</b>	<b>387</b>	<b>97</b>
Wage	0	0
Non-Wage	387	97
GoU Dev	0	0
Ext Finance	0	0

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

01 Quarterly sensitization trainings on HIV/AIDs awareness done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36	0
<b>Total for Key Service Area</b>	<b>36</b>	<b>0</b>
Wage	0	0
Non-Wage	36	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 860 Kibaale District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
05 Quarterly monitoring visits by standing committees conducted; 01 DLB meetings held; 01 DLB reports produced & submitted to council and line ministries; 02 sensitization meetings about land matters held; 15 beneficiaries allocated public land	02 Quarterly monitoring visits by standing committees conducted; 02 Quarterly DLB meetings held; 02 DLB reports produced & submitted to council and line ministries; 02 sensitization meetings about land matters held; 5 beneficiaries allocated public land	Funds were released in time

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	158,337	19,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,145	3,740
211107 Boards, Committees and Council Allowances	112,171	43,706
221001 Advertising and Public Relations	300	0
221009 Welfare and Entertainment	5,500	2,745
221011 Printing, Stationery, Photocopying and Binding	7,200	2,700
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	5,400	2,700
227001 Travel inland	18,800	9,400
227004 Fuel, Lubricants and Oils	50,140	19,670
228002 Maintenance-Transport Equipment	100	0
<b>Total for Key Service Area</b>	<b>366,894</b>	<b>104,261</b>
Wage	0	0
Non-Wage	366,894	104,261
GoU Dev	0	0
Ext Finance	0	0

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

05 Sets of committee minutes produced and disseminated ;1 sets of council minutes produced and disseminated ;1 set of business committee minutes produced;1 set of LGPAC report produced and circulated to line ministries	05 Sets of committee minutes produced and disseminated ;2 sets of council minutes produced and disseminated ;2 sets of business committee minutes produced; 2 sets. of LGPAC report produced and circulated to line ministries.	Normal Progress
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**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

10 Qualified and competent staff appointed;10 Due staff promoted;10 staff confirmed in service;01 DSC reports prepared and submitted to council and line ministries

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 030 Statutory bodies**

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
211107 Boards, Committees and Council Allowances	12,040	4,820
221009 Welfare and Entertainment	3,892	1,279
221011 Printing, Stationery, Photocopying and Binding	2,776	1,388
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	7,000	3,190
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Key Service Area</b>	<b>29,708</b>	<b>11,177</b>
	Wage	0
	Non-Wage	4,430
	GoU Dev	6,747
	Ext Finance	0

**Key Service Area: 190004 Regulation and Advisory Services**

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

02 council meetings organized; 02 committee meetings organized; 02 Business committee meetings organized; 01 sensitization meetings on committee and council matters conducted; 03 months salary payments made to staff.	02 council meetings organized; 02 committee meetings organized; 02 Business committee meetings organized; 01 sensitization meeting on committee and council matters conducted; 06 monthly salary payments made to staff.	Funds were released in time
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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	237,490	81,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	11,210
211107 Boards, Committees and Council Allowances	10,996	5,498
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	8,000	3,978
221011 Printing, Stationery, Photocopying and Binding	4,700	2,350
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	9,500	4,342
227004 Fuel, Lubricants and Oils	4,252	2,126
<b>Total for Key Service Area</b>	<b>308,338</b>	<b>111,799</b>

**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	237,490	81,095
	Non-Wage	45,596	20,725
	GoU Dev	25,252	9,979
	Ext Finance	0	0
	<b>Total for Department</b>	<b>705,363</b>	<b>227,333</b>
	Wage	237,490	81,095
	Non-Wage	422,621	129,512
	GoU Dev	45,252	16,726
	Ext Finance	0	0

**VOTE: 860** Kibaale 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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**Vote Function: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Farmer Vulnerability assessment to climate change conducted, Sustainable on farmer rain water harvesting and storage training conducted, sustainable land management strategies for water source conservation demonstrated, Climate Change impact in agriculture monitored, environmental screening of projects conducted, farmers sensitized on climate change copying mechanisms, Parish climate change committees trained, communities sensitized on formation of bylaws, community awareness creation on climate changes mitigation, adaption and climate smart Agriculture	Farmer Vulnerability assessment to climate change conducted, Sustainable on farmer rain water harvesting and storage training conducted, sustainable land management strategies for water source conservation demonstrated, Climate Change impact in agricultur	Provision of required funds to facilitate the activities in time
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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.	3,300	1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	48,482	23,727
227004 Fuel, Lubricants and Oils	16,400	8,200
<b>Total for Key Service Area</b>	<b>70,683</b>	<b>33,577</b>
Wage	0	0
Non-Wage	30,682	14,915
GoU Dev	40,000	18,662
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

# VOTE: 860 Kibaale District

Quarter 2

## Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
<p>Salaries paid for 3 months, Establish 25 demonstration technologies at parish level, Carry out at least 5tours/ Exchange visits/ field days for farmers and other stakeholders, Conduct 1 district level and 14 LLGs annual reviews on production activities with Partners, Train at least 5000 farmers on recommended agronomic and husbandry practices (Crops, livestock, fish, apiary and water for production), 25 extension workers and service providers capacity built to perform core functions, Carry out 1 quarterly supervisions and monitoring of Agricultural Extension services by District leaders (CAO, RDC, C/P LCV, Sec for production, Production committee, DPMO and subject matter specialists). Carry out quarterly supervisions and monitoring of Agricultural Extension services by LLG leaders (4 per LLG) (C/P LC III, Sub-county Chief, Sec for Production, Production Committee, GISO), 4 honey settlement tanks, 3 personal protective gears, Institutions involved in planning and implementation of agro industrialization profiled, (biannually), Carry out 1 quarterly Monitoring and supervision to fish farmers, Facilitate at least 4 hunting operations, Provide on farm support to at least 50 apiary farmers, Link at least 25 famers to research and other value chain actors, 89 model farmers identified and profiled, livestock production technologies improved (Animal fodder production and conservation technologies and, trainings on animal farm management, 125 value chain actors profiled, Build capacity of all input dealers, 3 production staff meetings held, quarterly refresher trainings for extension workers conducted, 3 vehicles, 7 computers serviced for 3 months, 1 quarterly reports compiled and submitted to MAAIF, 45 crop pests and diseases surveillance visits conducted, PDM data capture and business plans development by extension workers done, Farmer groups at parish and sub county levels mobilized, trained and supervised, project structures established at both sub county and District, CSA project awareness done by technical and political leaders, Farmer Institutions developed, monitoring and supervision of CSA activities by DTPC, RDC and DISO, framer groups linked to markets for business, District monthly review and planning meetings conducted, office supplies for District technical committee procured, vehicles repaired and repaired, exchange visits and community of practice meetings held.</p>	<p>Salaries paid for 6 months, established 40 demonstration technologies at parish level, trained at 8400 farmers on recommended agronomic and husbandry practices (Crops, livestock, fish, apiary and water for production), 38 extension workers' capacity built</p>	<p>Provision of funds to facilitate the activities. However, there was a delay in the release of funds under Climate Smart Agriculture which stagnated execution of planned activities.</p>

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,066,400	991,806

**VOTE: 860 Kibaale District****Quarter 2****Department: 040 Production and Marketing**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,660	3,330
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	183,877	90,047
221003 Staff Training	10,000	4,826
221009 Welfare and Entertainment	3,220	1,610
221011 Printing, Stationery, Photocopying and Binding	18,600	10,300
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	12,000	5,610
224003 Agricultural Supplies and Services	48,408	0
227001 Travel inland	285,398	138,045
227004 Fuel, Lubricants and Oils	164,320	82,160
228002 Maintenance-Transport Equipment	25,139	14,938
312139 Other Structures - Acquisition	31,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>2,865,022</b>	<b>1,342,672</b>
	Wage	991,806
	Non-Wage	262,260
	GoU Dev	88,606
	Ext Finance	0

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

250 dogs, 10 cats, 2500 cattle, goats 2500 vaccinated against various diseases, 13 tsetse traps deployed and serviced, 50 farmers trained on vector control, 3 sensitization meetings on vermin control conducted, 2 surveillance and monitoring visits on prevalence of vermin conducted, vermin control services received in at least 12 parishes, 1605 carcasses inspected (330-cattle, 375 goats, 150 sheep, 750 pigs), 13 markets inspection for quality assurance conducted, 3 personal protective equipment procured.

34 vectors and disease surveillance visits conducted, 21 tsetse traps deployed and serviced, 84 farmers trained on vector control, 5 sensitization meetings on vermin control conducted, 3 surveillance and monitoring visits on prevalence of vermin conducted

Timely provision of funds

**VOTE: 860** Kibaale District

Quarter 2

**Department: 040 Production and Marketing**

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	5,000	1,813
224010 Protective Gear	6,000	0
227001 Travel inland	34,092	16,884
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Key Service Area</b>	<b>55,093</b>	<b>23,697</b>
Wage	0	0
Non-Wage	49,093	23,697
GoU Dev	6,000	0
Ext Finance	0	0

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

Existing Irrigation demonstration sites under U gift followed up to ensure functionality, maintenance and sustainability, 1 awareness creation and linkage of farmer groups to irrigation suppliers conducted, 1 irrigation demonstration sites operated and maintained, 1 supervision of extension services on irrigation activities by local leaders conducted, 1 farmer field schools established and transformed into business schools, 1 quarterly meetings conducted with NAADS tractor beneficiaries in Kibaale District,

1 awareness creation and linkage of farmer groups to irrigation suppliers conducted, 6 farmer field schools established and operationalized, 34 irrigation sites monitored and supervised, 1 supervision of extension services on irrigation activities by loc

Timely release of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,908	26,954
227001 Travel inland	73,878	36,939
227004 Fuel, Lubricants and Oils	53,908	26,954
<b>Total for Key Service Area</b>	<b>181,695</b>	<b>90,847</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	179,695	89,847
Ext Finance	0	0

# VOTE: 860 Kibaale 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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### Key Service Area: 010059 Post-harvest handling, storage and processing

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
. 125 farmer groups profiled and trained, 14 farmer organization doing bulking and marketing strengthened, coordinate seasonal production Data collection in LLGs, Existing agricultural laws and regulations enforced (Maize ordinance, Fish Act, Coffee Act and Livestock Act), 3 departmental meetings held, value addition technologies promoted in the district	250 farmer groups profiled and trained, 27 farmer organization doing bulking and marketing strengthened, coordinated seasonal production Data collection in LLGs, Existing agricultural laws and regulations enforced (Maize ordinance, Fish Act, Coffee Act an	Availability of funds to facilitate the execution of activities

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

Item	Approved Budget	Spent
226002 Licenses	500	0
227001 Travel inland	6,500	3,250
227004 Fuel, Lubricants and Oils	7,814	3,907
312216 Cycles - Acquisition	35,000	0
<b>Total for Key Service Area</b>	<b>49,815</b>	<b>7,157</b>
Wage	0	0
Non-Wage	14,314	7,157
GoU Dev	35,500	0
Ext Finance	0	0

### Key Service Area: 010074 Vector and disease control

#### PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

1250 animals treated against various diseases, 12500 poultry vaccinated against poultry disease, 20 diseases surveillance visits, 20 artificial insemination services carried out, 1 consultation meetings with MAAIF and other related agencies.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	1712 animals treated against various diseases, 20900 birds vaccinated against diseases.	Provision of funds to carry out an activity.

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	4,000	2,000

**VOTE: 860** Kibaale District**Quarter 2****Department: 040 Production and Marketing**

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

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

14 farmer groups, sensitized on agribusiness management and entrepreneurial skills

**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

17 animals improved through artificial insemination

Funds availed

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

Item	Approved Budget	Spent
227001 Travel inland	2,900	1,366
<b>Total for Key Service Area</b>	<b>2,900</b>	<b>1,366</b>
Wage	0	0
Non-Wage	2,900	1,366
GoU Dev	0	0
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

01 Quarterly sensitization on tree planting made to farmers

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition**

**VOTE: 860 Kibaale District****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to</b>		
monitoring and supervision of production activities by the C/Person LCIV	monitoring and supervision of production activities by the C/Person LCIV	Activity done as planned
Purchase of 70 acres of land for industrial park, Monitoring and supervision of works, monitoring and supervision of production activities		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	8,559
227004 Fuel, Lubricants and Oils	46,000	23,000
342111 Land - Acquisition	450,000	130,804
<b>Total for Key Service Area</b>	<b>516,000</b>	<b>162,363</b>
Wage	0	0
Non-Wage	16,000	8,000
GoU Dev	500,000	154,363
Ext Finance	0	0

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

57 PDCs facilitated to perform their roles, 57 Parish chiefs facilitated to perform PDM functions	57 PDCs facilitated to perform their roles, 57 Parish chiefs facilitated to perform PDM functions	Target achieved
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,432	60,550
<b>Total for Key Service Area</b>	<b>125,432</b>	<b>60,550</b>
Wage	0	0
Non-Wage	125,432	60,550
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,870,739</b>	<b>1,724,230</b>
Wage	2,066,400	991,806
Non-Wage	778,401	380,945
GoU Dev	1,025,938	351,479
Ext Finance	0	0

**VOTE: 860** Kibaale District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
81 villages receive programmes for roll out	162 villages receive programmes for roll out	NA
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
26,745 clients attend to OPD services	57,597 clients attend to OPD services	stock out of medicines at small times
2,691 Children less than 1 year get immunised with DPT3	5,316 Children less than 1 year get immunised with DPT3	Stock out at sometimes during the quarter
1,541 mothers deliver from health units	3,756 mothers deliver from health units	Improved mobilisation
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
5,654 Women in child bearing age are given the family planning services and methods	14,281 Women in child bearing age are given the family planning services and methods	Increased demand

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,211,083	2,055,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,020	2,510
221001 Advertising and Public Relations	2,000	1,400
221002 Workshops, Meetings and Seminars	33,494	4,600
221008 Information and Communication Technology Supplies.	1,400	700
221009 Welfare and Entertainment	3,400	1,699
221011 Printing, Stationery, Photocopying and Binding	2,200	500
222001 Information and Communication Technology Services.	1,400	614
223006 Water	1,630	814
227001 Travel inland	388,338	95,355
227004 Fuel, Lubricants and Oils	27,101	10,097
228001 Maintenance-Buildings and Structures	97,000	17,470
228002 Maintenance-Transport Equipment	8,820	4,238
263308 Sector Conditional Grant (Non-Wage)	580,106	290,053
312139 Other Structures - Acquisition	287,343	0
312299 Other Machinery and Equipment- Acquisition	777,616	76,702
<b>Total for Key Service Area</b>	<b>6,427,949</b>	<b>2,561,920</b>
Wage	4,211,083	2,055,168

**VOTE: 860 Kibaale District**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	625,766 312,707
	GoU Dev	1,233,003 140,044
	Ext Finance	358,097 54,000

**Vote Function: 30 Health Management and Supervision**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

01 community sensitization radio programs on wetland management conducted	02 community sensitization radio programs on wetland management conducted	Support from partners
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50	0
<b>Total for Key Service Area</b>	<b>50</b>	<b>0</b>
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

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

01 community sensitization radio programs on wetland management conducted	02 community sensitization radio programs on wetland management conducted	partners support / off budget support
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50	0
<b>Total for Key Service Area</b>	<b>50</b>	<b>0</b>
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**VOTE: 860 Kibaale 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: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 Quarterly sessions for prevention and control HIV/AIDs 2 Quarterly sessions for prevention and control HIV/AIDs NA

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

1 Quarterly sessions to strengthen enforcement of health/WASH related legislation 2 Quarterly sessions to strengthen enforcement of health/WASH related legislation Non

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

1 Quarterly sanitation awareness creation campaigns conducted 2 Quarterly sanitation awareness creation campaigns conducted Non

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

1 quarterly awareness creation campaigns on hand wash conducted 2 quarterly awareness creation campaigns on hand wash conducted Non

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,900	2,450
227004 Fuel, Lubricants and Oils	8,376	4,188
<b>Total for Key Service Area</b>	<b>13,276</b>	<b>6,638</b>
Wage	0	0
Non-Wage	13,276	6,638
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,442,325</b>	<b>2,569,058</b>
Wage	4,211,083	2,055,168
Non-Wage	640,142	319,846
GoU Dev	1,233,003	140,044

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**VOTE: 860** Kibaale District

**Quarter 2**

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Ext Finance

358,097

54,000

**VOTE: 860** Kibaale District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Quarterly sensitization on the revival of PIASCY clubs in 13 schools	30 learners sensitised on menstrual hygiene management and HIV prevention in three selected schools namely;Kayanja Parents,Kisojo and Kisaalizi primary schools.	Normal Progress
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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	1,000	333
221011 Printing, Stationery, Photocopying and Binding	29	0
<b>Total for Key Service Area</b>	<b>1,029</b>	<b>333</b>
Wage	0	0
Non-Wage	1,029	333
GoU Dev	0	0
Ext Finance	0	0

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

Salary paid to 470 primary staff every month by 28th	06 Monthly staff salaries paid, disbursed capitation grant to schools, conducted school inspection and monitoring of educational institutions,PLE and USE monitoring and supervision conducted; Launching of capital projects.	Normal Progress
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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	3,581,912	1,551,252
263308 Sector Conditional Grant (Non-Wage)	649,630	216,543
<b>Total for Key Service Area</b>	<b>4,231,542</b>	<b>1,767,795</b>
Wage	3,581,912	1,551,252
Non-Wage	649,630	216,543
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

**VOTE: 860 Kibaale District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320158 Capitation (Secondary)</b>		
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Salary paid by 28th to all secondary staff in 3 months	disbursed capitation grant to schools, conducted school inspection and monitoring of educational institutions, PLE and USE monitoring and supervision conducted; Monitoring of capital projects by technical and sectoral committee for Health and Education.	Normal Progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,564,649	1,299,990
228001 Maintenance-Buildings and Structures	64,645	21,548
263308 Sector Conditional Grant (Non-Wage)	301,280	100,427
<b>Total for Key Service Area</b>	<b>3,930,574</b>	<b>1,421,965</b>
Wage	3,564,649	1,299,990
Non-Wage	365,925	121,975
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection**

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

**Key Service Area: 000090 Climate Change Adaptation**

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

01 Quarterly awareness through radio programme made on tree planting

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 860** Kibaale District**Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Support supervision and monitoring of schools done

Contract salary for cooks and matrons paid

Capacity training for Inspectors on use of digital inspection  
done

Contract salary for cooks and matrons paid

Servicing, repair and maintenance of 01 vehicle and 08  
motorcycles doneMonitoring of capital projects by technical and sectoral  
committee for Health and Education Committee, Vehicle  
No.UG 3179R serviced; workshops and seminars were also  
attended in preparation for managing PLE at UNEB  
offices; Training of Head Teachers and Tea

Normal Progress

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	160,547	79,292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	3,198
221001 Advertising and Public Relations	5,001	1,300
221002 Workshops, Meetings and Seminars	9,400	7,400
221008 Information and Communication Technology Supplies.	2,800	600
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	4,003	501
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	9,528	3,168
227001 Travel inland	25,634	22,454
227004 Fuel, Lubricants and Oils	28,391	8,126
228001 Maintenance-Buildings and Structures	86,891	27,764
228002 Maintenance-Transport Equipment	20,679	6,581
<b>Total for Key Service Area</b>	<b>362,370</b>	<b>160,384</b>
Wage	160,547	79,292
Non-Wage	201,823	81,091
GoU Dev	0	0

**VOTE: 860 Kibaale District****Quarter 2****Department: 060 Education**

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

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

Schools participate in MDD activities from school level to national level

240 primary and secondary schools inspected twice a term

14 Nursery and primary schools licensed and or registered

PLE,UCE and UACE administered and monitored

Government Programmes of EMIS,TELA and SPA implemented as per guidelines

Government Programmes of EMIS,TELA and SPA implemented as per guidelines

Normal Progress

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	740	0
221008 Information and Communication Technology Supplies.	2,410	803
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	350	117
221017 Membership dues and Subscription fees.	464	155
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	7,071	2,067
227004 Fuel, Lubricants and Oils	6,868	2,289
228002 Maintenance-Transport Equipment	1,784	590
<b>Total for Key Service Area</b>	<b>23,687</b>	<b>7,354</b>
	Wage	0
	Non-Wage	23,687
	GoU Dev	0
	Ext Finance	0

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

10 classrooms constructed at Kyanyi, Buhanda, Kitengeto, Kitovu and Kyengabi primary schools and 06 classrooms rehabilitated

Lauching of capital projects e.g Construction of 2 classroom block at Buhanda Primary School made,Monitoring of capital projects by technical and sectoral committee for Health and Education Committee.

Normal Progress

15 latrine stances constructed at Kibeedi, Kabaale & Maisuka primary schools

Site meetings and supervision conducted every quarter

**VOTE: 860** Kibaale 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: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

82 classroom desks procured

Retention for crms constructed in FY24/25 paid at Maisuka, Kabasara and Bwikya Islamic

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	658
225203 Appraisal and Feasibility Studies for Capital Works	7,834	3,437
225204 Monitoring and Supervision of capital work	17,181	5,636
227004 Fuel, Lubricants and Oils	6,027	0
312121 Non-Residential Buildings - Acquisition	635,416	152,617
312139 Other Structures - Acquisition	109,020	680
312235 Furniture and Fittings - Acquisition	72,160	31,662
<b>Total for Key Service Area</b>	<b>849,137</b>	<b>194,690</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	849,137	194,690
Ext Finance	0	0

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

Monitoring of sports fields done

disbursed capitation grant to schools, conducted school inspection and monitoring of educational institutions, PLE and USE monitoring and supervision conducted; Monitoring of capital projects by technical and sectoral committee for Health and Education.

Normal Progress

Training of referees, coaches, umpire, athletes and footballers done

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	30
221002 Workshops, Meetings and Seminars	2,000	667
221009 Welfare and Entertainment	10,990	3,663



**VOTE: 860** Kibaale District**Quarter 2**

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Wage	7,307,107	2,930,533
Non-Wage	1,286,594	441,494
GoU Dev	849,137	194,690
Ext Finance	0	0

**VOTE: 860 Kibaale District**

**Quarter 2**

**Department: 070 Roads and Engineering**

**Annual Planned Outputs**

**Cumulative Outputs Achieved by End of Quarter**

**Reasons for Variation in performance**

**Vote Function: 10 Community Access Roads**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

3 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programmes on wetland protection conducted	6 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programmes on wetland protection conducted	Funds were released in time
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**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	480	210
<b>Total for Key Service Area</b>	<b>480</b>	<b>210</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	480	210
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

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

03 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programme on wetland protection conducted	06 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programme on wetland protection conducted	Timely release of funds led to actual implementation of planned activities
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**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	480	200
<b>Total for Key Service Area</b>	<b>480</b>	<b>200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	480	200
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 260010 Road Rehabilitation**

**VOTE: 860** Kibaale District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b>		
01 Quarterly Road Committee meeting held;01 Quarterly political monitoring conducted for DEC,RDC and District Speaker;Mechanised maintenace and Manual maintenance for Ngangi-Nyamarwa- Mubende Boarder, Kakimbara-Muliika- Nyamarwa, Mugarama – Kyebando, Bukonda – Bubango – Rweega, Karuguuza – Bubango; Nyaburungi-Kyengabi; Kituuma – Imara – Kasimbi; Karama-Kitutu-Katebe; Kisalizi – Nguse;Nsonga - Kyankuba – Kakihimbara; Mulika - Kanoga - Kyabilyomera - Kitoma – Kyamukumbya; Kibedi – Kayembe – Kitonezi – Kiguhyo; Kyakibego - Kineka B – Kisega; Kituuma – Imara – Kasimbi; Kaseizire – Matale; Igimbi – Kazooba; Kabasekende -Nyabusajo- Kyarubare – Kyagarwa; Kiriira - Kayunga – mugasara;	mechanised maintenance of Kibogo-Igimbi-Kazoba access road;Mugarama-Kyebando access road;Kabasara-Rwobugeye-Kihinduki road;Hagaikaine-Kibingo road;Kyamalyante-Matale access road;Kyeguluma-Watuna-Kiganda access road;Kyakibego-Kineka access road;Kiri swamp	Funds were released in time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,642	135,693
223005 Electricity	2,000	800
223006 Water	600	200
224010 Protective Gear	10,500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	19,000	8,336
227001 Travel inland	9,500	4,168
227004 Fuel, Lubricants and Oils	18,045	7,917
228002 Maintenance-Transport Equipment	120,283	53,468
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	91,870	38,568
228004 Maintenance-Other Fixed Assets	914,929	395,138
263402 Transfer to Other Government Units	218,692	154,985
312131 Roads and Bridges - Acquisition	309,313	139,410
<b>Total for Key Service Area</b>	<b>1,994,374</b>	<b>938,683</b>
Wage	276,642	135,693
Non-Wage	1,218,692	592,008
GoU Dev	499,040	210,982
Ext Finance	0	0
<b>Total for Department</b>	<b>1,995,334</b>	<b>939,093</b>
Wage	276,642	135,693

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**VOTE: 860** Kibaale District

**Quarter 2**

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Non-Wage	1,218,692	592,008
GoU Dev	500,000	211,392
Ext Finance	0	0

**VOTE: 860** Kibaale District**Quarter 2****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

<p>01 District coordination meeting held,01 extension workers meeting held, 01 sanitary facility constructed, 01 shallow wells constructed, 02 Boreholes drilled, 4 boreholes rehabilitated, 01 water supply constructed, 01 phase I water supply system completed, 01 water quality testing kit procured,600water sources monitored, 01 District coordination meeting held,01 extension workers meeting held, 01 sanitary facility constructed, 01 shallow wells constructed, 01 Boreholes drilled, 4 boreholes rehabilitated, 01 water supply constructed, 01 phase I water supply system completed, 01 water quality testing kit procured,</p>	<p>06 Boreholes drilled, 04 shallow wells constructed, 01 water supply system fenced,02 coordination meetings held, 02 extension workers meetings held, 04 sanitation activities conducted, 01 sanitary facility constructed, 04 shallow wells constructed;06 BH</p>	<p>Normal progress</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	58,022	23,918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	13,000
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	15,133	11,111
221009 Welfare and Entertainment	3,601	2,478
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	14,000	6,259
223005 Electricity	400	200
223006 Water	200	100
225101 Consultancy Services	23,000	14,000
225201 Consultancy Services-Capital	18,000	3,753
225202 Environment Impact Assessment for Capital Works	4,136	1,815
225204 Monitoring and Supervision of capital work	96,579	50,190
227001 Travel inland	34,937	18,452
227004 Fuel, Lubricants and Oils	22,006	9,178
228002 Maintenance-Transport Equipment	15,200	8,616
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,240,944	132,866
342111 Land - Acquisition	10,653	0

**VOTE: 860** Kibaale District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>1,586,810</b>	<b>298,936</b>
	Wage	58,022	23,918
	Non-Wage	75,376	39,374
	GoU Dev	1,453,412	235,644
	Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

01 Feasibility study report done,02 water supply systems constructed,06 Boreholes constructed,16 Boreholes rehabilitated,03 Shallow wells constructed, 01 water supply system fenced, 01 Lined pitlatrine constructed, 200 water sources tested for water quality,01 workplan submitted to DWD, 600 Water Sources monitored, 01 quarterly report prepared and submitted to DWD, Sanitation activities carried out in Kyebando,

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

01 District coordination meeting held,01 extension workers meeting held, 01 sanitary facility constructed, 01 shallow wells constructed, 02 Boreholes drilled, 4 boreholes rehabilitated, 01 water supply constructed, 01 phase I water supply system completed, 01 water quality testing kit procured,600water sources monitored,

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	200	0
	<b>Total for Key Service Area</b>	<b>200</b>
	Wage	0
	Non-Wage	200
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,587,010</b>
	Wage	58,022
	Non-Wage	75,576
	GoU Dev	1,453,412
	Ext Finance	0

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 090 Natural Resources**

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

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

2 Watershed Management Committees formulated/trained;2 community sensitization radio programs on wetland management conducted	2 Watershed Management Committees formulated/trained;2 community sensitization radio programs on wetland management conducted	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

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

2 Watershed Management Committees formulated/trained;2 community sensitization radio programs on wetland management conducted	2 Watershed Management Committees formulated/trained;2 community sensitization radio programs on wetland management conducted	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030101 Forest reserves restored and protected**

06 monthly Staff salaries paid, 06 monthly staff welfare paid,Engagement meeting with development partners done, community training on environment held, 5 ha of wetlands restored, 15 wetland inspections held, 6 sensitization meetings held.	Normal Progress
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**VOTE: 860** Kibaale 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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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	501,499	204,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,332	5,666
221002 Workshops, Meetings and Seminars	27,735	9,043
221008 Information and Communication Technology Supplies.	1,800	500
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	6,298	1,331
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	300	0
223005 Electricity	200	0
223006 Water	200	0
224003 Agricultural Supplies and Services	3,000	1,500
227001 Travel inland	31,452	9,414
227004 Fuel, Lubricants and Oils	44,691	9,224
228002 Maintenance-Transport Equipment	7,120	0
<b>Total for Key Service Area</b>	<b>640,027</b>	<b>240,847</b>
Wage	501,499	204,170
Non-Wage	138,528	36,677
GoU Dev	0	0
Ext Finance	0	0

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

1 Quarterly sensitization meetings held	Watershed Management Committee for Nyamarunda formulated, 1 Physical Planning Committee meeting held, 1 training on climate change held, 6 forestry patrols done, 4 pieces of land inspected for land titling, 5 street roads mapped, 5 development sites inspe	Funds were released in time
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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	1,785	0

**VOTE: 860 Kibaale 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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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	2,500
<b>Total for Key Service Area</b>	<b>6,785</b>	<b>2,500</b>
Wage	0	0
Non-Wage	6,785	2,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

01 Quarterly HIV/AIDs awareness campaign conducted      02 Quarterly HIV/AIDs awareness campaign conducted      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15	0
<b>Total for Key Service Area</b>	<b>15</b>	<b>0</b>
Wage	0	0
Non-Wage	15	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>647,027</b>	<b>243,347</b>
Wage	501,499	204,170
Non-Wage	145,528	39,177
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 860** Kibaale District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Community Mobilisation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

01 quarterly tree planting campaigns undertaken

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Conduct 1 quarterly department review meeting; Prepare 3 monthly progress reports ; Coordinate 01 quarterly DCWCC meeting; 01 quarterly family and child court session attended; Place and supervise 8 community service offenders 1 OVC quarterly OVC MIS report made and shared; Handle 87 family conflict cases conduct; 01 massive awareness campaign on rights of children ;Follow up of 38 children cases ; Celebration of the Day of the African Child; conduct 02 gender awareness raising meetings; Conduct 01 quarterly monitoring and supervision visit on gender equity, planning and budgeting; conduct 01 quarterly radio talk show on government programs; conduct 01 monitoring visit on UWEP; prepare and submit 02 UWEP projects for support ;prepare and submit 2 PWD projects for support under the special grant for Persons with Disability ;Conduct 1 quarterly monitoring visit for PWD groups ;Identify and Train 14 ICL instructors; 50 ICL learners tested and graduated; Support 4 projects under Bunyoro Affairs Micro Projects; Conduct 1 monitoring and supervision visit of micro projects and PCA's; Prepare and submit 02 SEGOP groups to MGLSD ;Coordinate 01 quarterly SAGE payment; prepare and submit 01 quarterly SAGE payment report; Conduct 25 labour inspections at work places; Handle 8 Labour related cases; Conduct 05 quarterly awareness raising sessions on Labour law;

Conduct 2 quarterly department review meetings; Prepare 6 monthly progress reports ; Coordinate 02 quarterly DCWCC meetings; 01 quarterly family and child court session attended; Place and supervise 8 community service offenders 1 OVC quarterly OVC MIS

Normal Progress

**VOTE: 860 Kibaale District****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of  
NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,592	85,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,977	1,985
211107 Boards, Committees and Council Allowances	16,746	8,373
221002 Workshops, Meetings and Seminars	11,200	1,600
221009 Welfare and Entertainment	501	250
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	1,200	400
223001 Property Management Expenses	280	140
224003 Agricultural Supplies and Services	150,431	0
227001 Travel inland	83,102	46,341
227004 Fuel, Lubricants and Oils	2,000	1,000
263402 Transfer to Other Government Units	16,871	8,435
<b>Total for Key Service Area</b>	<b>477,701</b>	<b>154,549</b>
Wage	190,592	85,625
Non-Wage	86,466	44,792
GoU Dev	200,643	24,132
Ext Finance	0	0

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

01 community awareness campaign on HIV/AIDs conducted	01 community awareness campaign on HIV/AIDs conducted	Normal Progress
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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	19	9
<b>Total for Key Service Area</b>	<b>19</b>	<b>9</b>
Wage	0	0

**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	19
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>477,820</b>
	Wage	190,592
	Non-Wage	86,585
	GoU Dev	200,643
	Ext Finance	0
		<b>154,558</b>
		85,625
		44,801
		24,132
		0

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of Quarter

Reasons for Variation in  
performance

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

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

None

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

*UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50	0
<b>Total for Key Service Area</b>	<b>50</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

01 Quarterly training on HIV/AIDSs data collection  
conducted

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	59	0
<b>Total for Key Service Area</b>	<b>59</b>	<b>0</b>
Wage	0	0
Non-Wage	59	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

Key Service Area: 000006 Planning and Budgeting services

# VOTE: 860 Kibaale District

## Quarter 2

### Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Staff salaries paid for 03 months;03 sets of minutes for monthly departmental meetings prepared; 03 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19);	Staff salaries paid for 06 months;06 sets of minutes for monthly departmental meetings prepared; 06 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19);06 sets of monthly DTPC minutes prepared.	Funds were released in time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,195	24,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	1,332
221008 Information and Communication Technology Supplies.	8,141	4,071
221009 Welfare and Entertainment	3,000	1,500
223001 Property Management Expenses	1,200	600
227001 Travel inland	23,181	11,461
228002 Maintenance-Transport Equipment	10,000	4,952
<b>Total for Key Service Area</b>	<b>115,382</b>	<b>48,752</b>
Wage	67,195	24,836
Non-Wage	48,187	23,916
GoU Dev	0	0
Ext Finance	0	0

### Key Service Area: 000023 Inspection and Monitoring

**PIAP Output: 14060114 M&E undertaken**

01 report on the Budget conference prepared;Budget Framework Paper for FY 2025/26 prepared and submitted;01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance report prepared and submitted;	01 report on the Budget conference prepared;Budget Framework Paper for FY 2026/27 prepared and submitted;02 Quarterly Joint monitoring reports prepared;02 Quarterly Budget Performance reports prepared and submitted;	Funds were released in time
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,326	5,163
<b>Total for Key Service Area</b>	<b>10,326</b>	<b>5,163</b>
Wage	0	0
Non-Wage	10,326	5,163
GoU Dev	0	0

**VOTE: 860 Kibaale District**

**Quarter 2**

**Department: 110 Planning**

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

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18010202 Aligned Development Plans to NDP**

03 sets of minutes for Monthly DTPC meetings prepared; 06 sets of minutes for Monthly DTPC meetings prepared; Funds were released in time

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	18,000	7,754
221011 Printing, Stationery, Photocopying and Binding	16,000	4,004
227001 Travel inland	30,747	10,254
<b>Total for Key Service Area</b>	<b>69,747</b>	<b>22,012</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	69,747	22,012
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

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

01 Annual Statistical Abstract prepared; 01 set of minutes for quarterly District Statistical committee meeting prepared; 01 Quarterly support supervision visit report to LLGs prepared;

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

Item	Approved Budget	Spent
227001 Travel inland	13,899	0
<b>Total for Key Service Area</b>	<b>13,899</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	13,899	0
Ext Finance	0	0
<b>Total for Department</b>	<b>209,463</b>	<b>75,927</b>
Wage	67,195	24,836
Non-Wage	58,571	29,079

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**VOTE: 860** Kibaale District

**Quarter 2**

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GoU Dev	83,696	22,012
Ext Finance	0	0

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 120 Internal Audit**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

None

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

Item	Approved Budget	Spent
227001 Travel inland	56	0
<b>Total for Key Service Area</b>	<b>56</b>	<b>0</b>
Wage	0	0
Non-Wage	56	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

01 Quarterly Budget Performance report submitted to planning unit for consolidation; 03 DTPC meetings attended; 01 quarterly Internal Audit report prepared and submitted to relevant authorities on time; 01 PAC sitting attended and guidance provided; 03 monthly departmental salaries paid; 01 reports made on Government projects followed up such as ACDP, RBF, UPE, USE, Micro scale Irrigation, Emyooga and PDM; 01 report made on staff records and payroll management; 01 report compiled on local revenue performance; 01 quarterly internal audit report compiled on follow up on the implementation of internal audit recommendations; 01 quarterly performance report submitted to Administration and Finance standing committee

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

01 Quarterly Audit Reports produced; 03 monthly Staff salaries paid; 03 DTPC meetings attended to	02 Quarterly Audit Reports produced; 06 monthly Staff salaries paid; 03 DTPC meetings attended to	Normal Progress
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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	39,264	8,713
221002 Workshops, Meetings and Seminars	3,500	875

**VOTE: 860** Kibaale District**Quarter 2****Department: 120 Internal Audit**

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
221009 Welfare and Entertainment	4,720	1,180
221011 Printing, Stationery, Photocopying and Binding	5,600	1,550
221017 Membership dues and Subscription fees.	1,190	250
222001 Information and Communication Technology Services.	3,800	1,000
227001 Travel inland	40,689	14,713
227004 Fuel, Lubricants and Oils	9,085	2,645
228002 Maintenance-Transport Equipment	2,560	0
228004 Maintenance-Other Fixed Assets	800	17
263402 Transfer to Other Government Units	14,000	7,000
<b>Total for Key Service Area</b>	<b>125,208</b>	<b>37,943</b>
Wage	39,264	8,713
Non-Wage	85,944	29,230
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>125,264</b>	<b>37,943</b>
Wage	39,264	8,713
Non-Wage	86,000	29,230
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 860** Kibaale District

Quarter 2

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

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

5 tourist sites mapped and identified;05 tourism products and sites promoted;03 monthly staff welfare paid; Airtime and Data for office staff paid

5 tourist sites mapped and identified;05 tourism products and sites promoted;03 monthly staff welfare paid; Airtime and Data for office staff paid

Funds were released in time

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,873
221009 Welfare and Entertainment	9,800	4,840
227001 Travel inland	35,811	17,529
<b>Total for Key Service Area</b>	<b>53,611</b>	<b>26,242</b>
Wage	0	0
Non-Wage	53,611	26,242
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

01 Quarterly sensitization on wetland protection and tree planting through radio talk shows conducted

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	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

**VOTE: 860 Kibaale District**

**Quarter 2**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07021703 Trade facilitation measures implemented**

03 monthly staff salaries paid;04 Departmental motorcycles maintained; 01 Departmental vehicle maintained;03 Desktop computers serviced and maintained;03 laptop computers serviced and maintained;120 executive members of PDM and Emyooga SACCOs trained; 75 operators of value addition facilities trained on post harvest handling;30 Local Economic Development initiatives monitored and supervised;25 tourism and hospitality facilities promoted;80 weighing scales linked to UNBS for certification;25 PDM and Emyooga SACCOs supported in loan recovery and Auditing;01 Quarterly report on PDM and Emyooga SACCOs prepared.	06 monthly staff salaries paid;04 Departmental motorcycles maintained; 01 Departmental vehicle maintained;03 Desktop computers serviced and maintained;03 laptop computers serviced and maintained;120 executive members of PDM and Emyooga SACCOs trained.	Funds were released in time
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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	53,000	25,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	12,286
221002 Workshops, Meetings and Seminars	15,000	6,582
221011 Printing, Stationery, Photocopying and Binding	10,000	4,380
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,000	2,000
227001 Travel inland	210,000	60,586
227004 Fuel, Lubricants and Oils	80,000	35,023
228002 Maintenance-Transport Equipment	30,000	5,267
312121 Non-Residential Buildings - Acquisition	70,000	18,386
312212 Light Vehicles - Acquisition	220,000	0
312299 Other Machinery and Equipment- Acquisition	120,000	119,992
<b>Total for Key Service Area</b>	<b>843,000</b>	<b>289,904</b>
Wage	53,000	25,402
Non-Wage	0	0
GoU Dev	790,000	264,502
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

01 Quarterly HIV/AIDs awareness and sensitization campaign conducted through radio talk shows

**VOTE: 860** Kibaale 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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	100	0	
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>	
Wage	0	0	
Non-Wage	100	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>896,811</b>	<b>316,146</b>	
Wage	53,000	25,402	
Non-Wage	53,811	26,242	
GoU Dev	790,000	264,502	
Ext Finance	0	0	

**VOTE: 860** Kibaale District

Quarter 2

**B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	04	

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	05	01

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	04	02

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	9	4

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

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

**PIAP Output : 14060103 Emoluments to Former Leaders Paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Former Leaders paid emoluments	Number	32	

**PIAP Output : 14060104 Cross cutting issues mainstreamed**

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

**VOTE: 860 Kibaale District****Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public officers trained under the National Service	Number	100	50

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	05	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	02	

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	2.5%	

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	40%	20%

**VOTE: 860 Kibaale District****Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	04	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	04	

**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	04	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption cases investigated	Number	04	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	04	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	30	15

**VOTE: 860** Kibaale District

Quarter 2

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	10	5

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Extension Staff trained in Integrated Pest,	Number	69	29

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	02	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	30	

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	533	120

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of surveillance and outbreak investigations	Number	80	34

**VOTE: 860 Kibaale District**

**Quarter 2**

**Department: 040 Production and Marketing**

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010082 Cooperatives Establishment and Management**

**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmer groups registered	Number	57	57

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	04	

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010013 Support to agro-processing & value addition**

**PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	85	

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	10	

**Department: 050 Health**

**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	75	70

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of functional POEs	Number	13	

**VOTE: 860 Kibaale District****Quarter 2****Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of obstetric & gynaecologic admissions due to abortion	Percentage	3	

**Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	04	02

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	05	03

**Programme: 12 Human Capital Development****Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LGs oriented on the revised healthcare waste management	Number	14 sub counties	7 sub counties

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	04	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	56	10

**VOTE: 860 Kibaale District****Quarter 2****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	8	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	05	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	205	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	10	05

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	06	03

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	02	0

**VOTE: 860 Kibaale District**

**Quarter 2**

**Department: 060 Education**

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	05	

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	04	2

**Key Service Area: 000090 Climate Change Adaptation**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	04	2

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	200kms	150kms

**Department: 080 Water**

**Vote Function: 10 Rural Water Supply and Sanitation**

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

**Key Service Area: 000090 Climate Change Adaptation**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	04	2

**VOTE: 860 Kibaale District**

**Quarter 2**

**Department: 080 Water**

**Vote Function: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	10	2

**PIAP Output : 12030902 Existing water supply upgraded and expanded**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of existing point water sources in rural areas upgraded	Number	12 water supply systems	

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	04	2

**Key Service Area: 000090 Climate Change Adaptation**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	04	2

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	65	63

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of urban roads named		2	1 urban road named

**VOTE: 860** Kibaale District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	04	2

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	04	

**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of community duty bearers (Civil servants,	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of media programs broadcast on national	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders at national and local government	Number	200	

**PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	28	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	04	

**VOTE: 860** Kibaale District

Quarter 2

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	05	02

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	04	2

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	04	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	04	02

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	04	

**VOTE: 860** Kibaale District

Quarter 2

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	04	

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	04	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	04	02

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	05	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	2	1

**VOTE: 860** Kibaale District

**Quarter 2**

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

**Vote Function: 10 Commercial Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	04	

**VOTE: 860** Kibaale District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236623 Bwamiramira Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Qtrs	Locally Raised Revenues		20,051	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items		Programme Conditional Grant - Development		12,599	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGAAZA JUNIOR SCHOOL	Kigaaza PS	Programme Conditional Grant - Non Wage Recurrent		10,210	0
St. Peters Kibingo	St.Peters PS	Programme Conditional Grant - Non Wage Recurrent		8,030	0
ST. LWANGA KIKAADA P.S.	ST LWANGA PS	Programme Conditional Grant - Non Wage Recurrent		16,430	0
KASAMBYA PARENTS P.S.	kASAMBYA PARENTS PS	Programme Conditional Grant - Non Wage Recurrent		10,950	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Drilling of Borehole	Kyakasengura	Programme Conditional Grant - Development		54,000	0

**VOTE: 860 Kibaale 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: 236623 Bwamiramira Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Shallow well construction	Kasambya	Programme Conditional Grant - Development		18,000	0
Rehabilitation of Borehole	Kyakawali	Programme Conditional Grant - Development		10,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to other Government units	Lower Local Governments	Programme Conditional Grant - Non Wage Recurrent		1,205	0
<b>LCIII: 236624 Kyebando Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Qtrs	Locally Raised Revenues		17,697	0
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYANJA SS	BUYANJA SS	Programme Conditional Grant - Non Wage Recurrent		44,320	0

**VOTE: 860** Kibaale 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: 236624 Kyebando Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Annual Technical Support	Kabuhuna	Programme Conditional Grant - Development		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kabuhuna	Programme Conditional Grant - Non Wage Recurrent		29,630	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Drilling of Borehole	Kyakyarwa	Programme Conditional Grant - Development		54,000	0
Construction of Water Supply System	Kabuhuna	Programme Conditional Grant - Development		652,694	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Kabuhuna	Transitional Conditional Grant - Development		10,653	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to other Government units	Lower Local Governments	Programme Conditional Grant - Non Wage Recurrent		1,205	0
<b>LCIII: 236625 Kasimbi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Quarters	Locally Raised Revenues		17,261	0

**VOTE: 860** Kibaale 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: 236625 Kasimbi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kasimbi HC III	Programme Conditional Grant - Development		8,587	0
Other Structures - Construction Works	Kasimbi HC III	Programme Conditional Grant - Development		51,522	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Kasimbi HC III	Programme Conditional Grant - Development		103,044	0
Value addition equipment	Kasimbi HC III	Programme Conditional Grant - Development		128,805	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHANDA P.S	BUHANDA PS	Programme Conditional Grant - Non Wage Recurrent		12,470	0
KASIMBI P.S.	KASIMBI PS	Programme Conditional Grant - Non Wage Recurrent		20,830	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Buhanda	Programme Conditional Grant - Development		2,611	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Buhanda	Programme Conditional Grant - Development		5,727	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Buhanda	District Discretionary Equalisation Development Grant		10,560	0

**VOTE: 860 Kibaale 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: 236625 Kasimbi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of Borehole	Kicunda	Programme Conditional Grant - Development		10,000	0
Rehabilitation of Borehole	Kyembogo	Programme Conditional Grant - Development		10,000	0
Rehabilitation of Borehole	Kihebeba Primary School	Programme Conditional Grant - Development		10,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to other government units	Lower Local Governments	Programme Conditional Grant - Non Wage Recurrent		1,205	0
<b>LCIII: 236626 Kabasekende Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKONDA P.S.	Bukonda PS	Programme Conditional Grant - Non Wage Recurrent		8,610	0
KABASEKENDE P.S.	KABASEKENDE PS	Programme Conditional Grant - Non Wage Recurrent		13,690	0
NYAMUGURA P.S.	NYAMUGURA PS	Programme Conditional Grant - Non Wage Recurrent		8,210	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWAMIRAMIRA COMMUNITY SS	BWAMIRAMIRA COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		63,140	0
KISAALIZI PARENTS SSS	KISAALIZI PARENTS SSS	Programme Conditional Grant - Non Wage Recurrent		52,260	0

**VOTE: 860 Kibaale 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: 236626 Kabasekende Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Kabasekende	Programme Conditional Grant - Development		2,225	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of lined pit latrine	Bwamiramira Community Secondary School	Programme Conditional Grant - Development		80,000	0
Rehabilitation of Borehole	Kabasekende Primary School	Programme Conditional Grant - Development		10,000	0
Rehabilitation of Borehole	Rwamagando	Programme Conditional Grant - Development		10,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to other government units	Lower Local Governments	Programme Conditional Grant - Non Wage Recurrent		1,205	0
<b>LCIII: 236627 Bubango Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County	Locally Raised Revenues		19,354	0

**VOTE: 860** Kibaale 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: 236627 Bubango Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Bubango HC II	Programme Conditional Grant - Development		97,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		27,585	0
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		19,780	0
Bubango Health Centre II	Bubango HC II	Programme Conditional Grant - Non Wage Recurrent		13,793	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. KIZITO P. S. KIGUJJU	ST KIZITO PS	Programme Conditional Grant - Non Wage Recurrent		6,570	0
BUBANGO P.S.	BUBANGO PS	Programme Conditional Grant - Non Wage Recurrent		15,630	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Shallow Well Construction	Birisigara	Programme Conditional Grant - Development		18,000	0
Rehabilitation of Borehole	Bubango Matrys Shirine	Programme Conditional Grant - Development		10,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0

**VOTE: 860** Kibaale 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: 236628 Nyamarunda Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Qtrs	Locally Raised Revenues		24,935	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamuranda HC III	Nyamuranda HC III	Programme Conditional Grant - Non Wage Recurrent		18,911	0
Nyamuranda HC III	Nyamuranda HC III	Programme Conditional Grant - Non Wage Recurrent		27,585	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUJUGORO P.S.	Bujogoro PS	Programme Conditional Grant - Non Wage Recurrent		14,970	0
KIBOGO P.S.	Kibogo PS	Programme Conditional Grant - Non Wage Recurrent		9,510	0
KIBEEDI P.S.	KIBEEDI PS	Programme Conditional Grant - Non Wage Recurrent		24,150	0
KYANYI P.S.	KYANYI PS	Programme Conditional Grant - Non Wage Recurrent		23,350	0
ST. PETERS BURONZI P.S	ST PETERS BURONZI PS	Programme Conditional Grant - Non Wage Recurrent		9,370	0
NYAMARUNDA P.S.	NYAMARUNDA PS	Programme Conditional Grant - Non Wage Recurrent		22,110	0
KABAALE P.S.	KABAALE PS	Programme Conditional Grant - Non Wage Recurrent		11,410	0

**VOTE: 860 Kibaale 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: 236628 Nyamarunda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST KIZITO SS KIBEDI	ST KIZITO SS KIBEDI	Programme Conditional Grant - Non Wage Recurrent		78,580	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Kyanyi	Programme Conditional Grant - Development		2,611	0
Feasibility Studies or Screening of Projects - Appraisal	Kabale	Programme Conditional Grant - Development		2,611	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Kyanyi	Programme Conditional Grant - Development		5,727	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Kyanyi	Programme Conditional Grant - Development		2,000	0
Fuel, Oils and Lubricants - Diesel	Kabale	Programme Conditional Grant - Development		2,000	0
Fuel, Oils and Lubricants - Diesel	Buhanda	Programme Conditional Grant - Development		2,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kyanyi	District Discretionary Equalisation Development Grant		232,201	0
Non Residential Buildings - Schools	Buhanda	District Discretionary Equalisation Development Grant		232,201	0
Non Residential Buildings - Contractor	Kabaale	District Discretionary Equalisation Development Grant		88,999	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kabale	Programme Conditional Grant - Development		34,115	0

**VOTE: 860 Kibaale 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: 236628 Nyamarunda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Kyanyi	District Discretionary Equalisation Development Grant		10,560	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of Borehole	Kitooga	Programme Conditional Grant - Development		10,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Head Quarters	Transitional Conditional Grant - Development		8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Qtrs	Transitional Conditional Grant - Development		12,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	District Head Qtrs	Transitional Conditional Grant - Development		380,000	0

**VOTE: 860** Kibaale 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: 236629 Kibaale Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	District Head Quarters	District Discretionary Equalisation Development Grant		26,500	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Head Quarters	District Discretionary Equalisation Development Grant		5,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Qtrs	District Discretionary Equalisation Development Grant		14,498	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Town Council Head Qtrs	Locally Raised Revenues		9,204	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Kibaale Town Council	Town Council Head Quarters	District Discretionary Equalisation Development Grant		600,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances for LGPAC		District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments		District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Photocopying Services		District Discretionary Equalisation Development Grant		4,000	0

**VOTE: 860** Kibaale 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: 236629 Kibaale Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		3,000	0
<b>Key Service Area: 190004 Regulation and Advisory Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for DSC Members		District Discretionary Equalisation Development Grant		14,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Jobs)		District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments		District Discretionary Equalisation Development Grant		5,400	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		7,600	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		9,000	0

**VOTE: 860** Kibaale 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: 236629 Kibaale Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 190004 Regulation and Advisory Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		4,503	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		3,300	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		2,000	0
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
bank charges		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		500	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		22,800	0
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		5,000	0

**VOTE: 860** Kibaale 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: 236629 Kibaale Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		80,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		16,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		20,000	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		10,000	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		5,809	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		123,752	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		104,640	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		10,277	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kibaale T/C, Hakabanda-Matale, Nyamarunda T/C	Programme Conditional Grant - Development		31,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase		Programme Conditional Grant - Development		5,000	0

**VOTE: 860** Kibaale 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: 236629 Kibaale Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	District Head Quarters	Programme Conditional Grant - Development		5,826	0
Protective Gear - Personal Protective Equipment	District Head Quarters	Programme Conditional Grant - Development		174	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		143,756	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		53,908	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 226002 Licenses</b>					
Licenses - Vehicle Identification Plates		Programme Conditional Grant - Development		500	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles		Programme Conditional Grant - Development		35,000	0
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Capital works		Transitional Conditional Grant - Development		20,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		60,000	0

**VOTE: 860** Kibaale 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: 236629 Kibaale Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	kibaale	Programme Conditional Grant - Development		2,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DHOs office	District Discretionary Equalisation Development Grant		10,880	0
Workshops, Meetings, Seminars - Training (Others)	DHOs office	District Discretionary Equalisation Development Grant		60,000	0
Workshops, Meetings, Seminars - Training (Others)	DHO	District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs office	Programme Conditional Grant - Development		1,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DHOs office	External Financing Baylor International (Uganda)		39,536	0
Travel Inland - Facilitation	DHOs office	External Financing Baylor International (Uganda)		24,000	0
Travel Inland - Facilitation	DHO	External Financing Baylor International (Uganda)		6,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	DHOs office	Programme Conditional Grant - Non Wage Recurrent		32,000	0
Fuel, Oils and Lubricants - Entitled officers	DHOs office	Programme Conditional Grant - Non Wage Recurrent		13,811	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	DHOs Office	Programme Conditional Grant - Development		85,548	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Kibaale HC IV	Programme Conditional Grant - Development		125,809	0
Value addition equipment	Kibaale HC IV	Programme Conditional Grant - Development		9,000	0
Value addition equipment	Kibaale HC IV	Programme Conditional Grant - Development		9,000	0

**VOTE: 860 Kibaale 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: 236629 Kibaale Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		27	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Kibaale District Head QTRS	District Discretionary Equalisation Development Grant		112,640	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Environmental ,Social and Healthy supervision activities undertaken	Kibaale District Head Quarters	Transitional Conditional Grant - Development		480	0
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Climate adaptation interventions undertaken	Kibaale District Head Qtrs	Transitional Conditional Grant - Development		480	0
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Transitional Conditional Grant - Development		2,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	Kibaale District Head Quarters	Transitional Conditional Grant - Development		600	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment		Transitional Conditional Grant - Development		10,500	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Transitional Conditional Grant - Development		3,000	0

**VOTE: 860** Kibaale 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: 236629 Kibaale Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of District Roads		Transitional Conditional Grant - Development		19,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Transitional Conditional Grant - Development		9,500	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Transitional Conditional Grant - Development		18,045	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent		50,000	0
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		190,567	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment		Transitional Conditional Grant - Development		91,870	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		1,809,433	0
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		20,424	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Government Units	District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)		218,692	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Open and Grade	Kibaale District Head Quarters	Transitional Conditional Grant - Development		309,313	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Contract Staff	Kibaale Hqtrs	Transitional Conditional Grant - Development		24,000	0

**VOTE: 860** Kibaale 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: 236629 Kibaale Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Announcements	Kibaale Hqtrs	Transitional Conditional Grant - Development		3,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Kibaale Hqtrs	Programme Conditional Grant - Non Wage Recurrent		4,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Kibaale Hqtrs	Programme Conditional Grant - Non Wage Recurrent		24,000	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy- Research Services	All subcounties	Programme Conditional Grant - Development		36,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	06 subcounties	Programme Conditional Grant - Development		18,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	All subcounties	Transitional Conditional Grant - Development		4,136	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works	All subcounties	Programme Conditional Grant - Non Wage Recurrent		153,728	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Kibaale Hqtrs	Programme Conditional Grant - Non Wage Recurrent		32,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Kibaale Hqtrs	Programme Conditional Grant - Non Wage Recurrent		16,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Drilling of Borehole		Programme Conditional Grant - Development		54,000	0

**VOTE: 860 Kibaale 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: 236629 Kibaale Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage		16,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	District Head Quarters	Other Transfers from Central Government Parish Community Associations (PCAs)		150,431	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarters	District Unconditional Grant Non-Wage		56,500	0
Travel Inland - Allowances	District Head Quarters	District Unconditional Grant Non-Wage		154,559	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to other government units	LLG	Programme Conditional Grant - Non Wage Recurrent		1,205	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Climate adaptation intervention of sensitizing the population on wetland protection through radio talk show		District Discretionary Equalisation Development Grant		50	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Kibaale District Head Quarters	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		18,000	0

**VOTE: 860** Kibaale 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: 236629 Kibaale Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Head Quarters	District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kibaale District Head Quarters	District Discretionary Equalisation Development Grant		30,747	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		13,899	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Town Councils	Town Council Head Quarters	District Unconditional Grant Non-Wage		7,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District Head Quarters	Transitional Conditional Grant - Development		28,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	Transitional Conditional Grant - Development		15,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Head Quarters	Transitional Conditional Grant - Development		10,000	0

**VOTE: 860** Kibaale 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: 236629 Kibaale Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District Head Quarters	Transitional Conditional Grant - Development		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital Works	District Head Quarters	Transitional Conditional Grant - Development		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Transitional Conditional Grant - Development		210,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Head Quarters	Transitional Conditional Grant - Development		80,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Head Quarters	Transitional Conditional Grant - Development		30,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	District Head Quarters	Transitional Conditional Grant - Development		70,000	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	District Head Quarters	Transitional Conditional Grant - Development		220,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	District Head Quarter	Transitional Conditional Grant - Development		120,000	0
<b>LCIII: 236630 Nyamarwa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nyamarwa	Locally Raised Revenues		33,395	0

**VOTE: 860 Kibaale 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: 236630 Nyamarwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		24,090	0
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		27,585	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITOVU P.S.	KITOVU PS	Programme Conditional Grant - Non Wage Recurrent		10,190	0
MITUJJU P.S	Mitujju PS	Programme Conditional Grant - Non Wage Recurrent		6,810	0
NYAMARWA P.S.	Nyamarwa PS	Programme Conditional Grant - Non Wage Recurrent		11,450	0
KABASARA P.S.	KABASARA PS	Programme Conditional Grant - Non Wage Recurrent		7,010	0
BUJERU P.S	BUJERU PS	Programme Conditional Grant - Non Wage Recurrent		8,430	0
BUBAMBA P.S	BUBAMBA PS	Programme Conditional Grant - Non Wage Recurrent		9,850	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kabasara	District Discretionary Equalisation Development Grant		17,947	0
Non Residential Buildings - Schools	Kitovu	District Discretionary Equalisation Development Grant		220,001	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Kabasara	Programme Conditional Grant - Development		2,225	0

**VOTE: 860 Kibaale 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: 236630 Nyamarwa Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Drilling of Borehole	Igoza	Programme Conditional Grant - Development		54,000	0
Drilling of Borehole	Itomero	Programme Conditional Grant - Development		54,000	0
Rehabilitation of Borehole	Hakabale	Programme Conditional Grant - Development		7,194	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
<b>LCIII: 236631 Matale Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Qtrs	Locally Raised Revenues		21,098	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Matale HC III	Programme Conditional Grant - Development		51,522	0
Other Structures - Construction Works	Matale HC III	Programme Conditional Grant - Development		38,642	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Matale HC III	Programme Conditional Grant - Development		103,044	0

**VOTE: 860** Kibaale 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: 236631 Matale Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Matale HC III	Programme Conditional Grant - Development		18,033	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IGAYAZA P.S	Igayaza PS	Programme Conditional Grant - Non Wage Recurrent		13,450	0
KITOMA P.S	Kitoma PS	Programme Conditional Grant - Non Wage Recurrent		14,030	0
ST. JUDE KITABA P.S.	ST JUDE	Programme Conditional Grant - Non Wage Recurrent		4,190	0
RWABYOMA P.S	RWABYOMA PS	Programme Conditional Grant - Non Wage Recurrent		9,850	0
KITENGETO P.S	KITENGOTO PS	Programme Conditional Grant - Non Wage Recurrent		9,350	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Kitengeto	Programme Conditional Grant - Development		5,727	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kitengeto	District Discretionary Equalisation Development Grant		232,201	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kitengeto	Programme Conditional Grant - Development		34,115	0

**VOTE: 860** Kibaale 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: 236631 Matale Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of Hakasalaba water supply system	Hakasalaba	Programme Conditional Grant - Development		880,000	0
Construction of hakasalaba Water supply	Hakasalaba	Programme Conditional Grant - Development		100,000	0
Shallow well Construction	Igayaza	Programme Conditional Grant - Development		18,000	0
Construction of Water Supply System	Hakasalaba	Programme Conditional Grant - Development		152,613	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
<b>LCIII: 236632 Mugarama Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Quarters	Locally Raised Revenues		25,546	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGARAMA HU	Mugarama HC III	Programme Conditional Grant - Non Wage Recurrent		27,585	0
MUGARAMA HU	Mugarama HC III	Programme Conditional Grant - Non Wage Recurrent		22,840	0

**VOTE: 860** Kibaale 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: 236632 Mugarama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUHANGI P.S.	Muhangi PS	Programme Conditional Grant - Non Wage Recurrent		21,190	0
KYENGABI P.S.	Kyengabi PS	Programme Conditional Grant - Non Wage Recurrent		11,770	0
NYABURUNGI P.S.	NYABURUNGI PS	Programme Conditional Grant - Non Wage Recurrent		10,730	0
MARONGO P.S.	MARONGO PS	Programme Conditional Grant - Non Wage Recurrent		10,690	0
KIKUUBA P.S.	KIKUUBA PS	Programme Conditional Grant - Non Wage Recurrent		5,690	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kyengabi	District Discretionary Equalisation Development Grant		220,001	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Kyengabi	District Discretionary Equalisation Development Grant		10,560	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Drilling of Borehole	Kyengabi Primary School	Programme Conditional Grant - Development		54,000	0
Rehabilitation of Borehole	Kikedi	Programme Conditional Grant - Development		10,000	0
Rehabilitation of Borehole	Buroro A	Programme Conditional Grant - Development		10,000	0

**VOTE: 860** Kibaale 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: 236632 Mugarama Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
<b>LCIII: 257513 Karama Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Qtrs	Locally Raised Revenues		21,011	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARAMA P.S.	KARAMA PS	Programme Conditional Grant - Non Wage Recurrent		18,290	0
KITUTU PARENT SCH.	KITUTU PARENTS PS	Programme Conditional Grant - Non Wage Recurrent		16,550	0
ST. JUDE P.S KITUTU	ST JUDE PS	Programme Conditional Grant - Non Wage Recurrent		13,130	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Bwikya Islamic	District Discretionary Equalisation Development Grant		9,331	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor		Programme Conditional Grant - Development		2,225	0

**VOTE: 860** Kibaale 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: 257513 Karama Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
<b>LCIII: 273468 Nyamarunda Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Qtrs	Locally Raised Revenues		12,385	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Nyamarunda HC III	Programme Conditional Grant - Development		51,522	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Nyamarunda HC III	Programme Conditional Grant - Development		18,033	0
Value addition equipment	Nyamarunda HC III	Programme Conditional Grant - Development		103,044	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of Borehole	Kitonezi	Programme Conditional Grant - Development		8,694	0
Rehabilitation of Borehole	Kahara	Programme Conditional Grant - Development		10,000	0
Rehabilitation of Borehole	Kidindo	Programme Conditional Grant - Development		8,694	0

**VOTE: 860** Kibaale 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: 273468 Nyamarunda Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		3,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage		1,200	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage		2,560	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Office Equipment Maintenance - Assorted Equipment		District Unconditional Grant Non-Wage		800	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Nyamarunda Town Council	Town Council Head Quarters	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273469 Kayanja</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Quarters	Locally Raised Revenues		14,295	0

**VOTE: 860** Kibaale 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: 273469 Kayanja</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Shallow well construction	Wantema B	Programme Conditional Grant - Development		18,000	0
Rehabilitation of Borehole	Katwetwe	Programme Conditional Grant - Development		10,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
<b>LCIII: 273470 Kyakazihire</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Head Quarters	Locally Raised Revenues		16,214	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Maisuka HC III	Programme Conditional Grant - Development		31,000	0

**VOTE: 860** Kibaale 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: 273470 Kyakazihire</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Maisuka	District Discretionary Equalisation Development Grant		17,947	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Maisuka	Programme Conditional Grant - Development		34,115	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Fencing of Kyakazihire water supply	Kyakazihire	Programme Conditional Grant - Development		76,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
<b>LCIII: S1798 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		27,585	0
ST LUKE BUJUNI HCIII	St Luke Bujuni HC III	Programme Conditional Grant - Non Wage Recurrent		18,887	0
ST DENIS NSONGA HC II	St Denis Nsonga	Programme Conditional Grant - Non Wage Recurrent		9,444	0
KYEBANDO HU	Kyebando HC III	Programme Conditional Grant - Non Wage Recurrent		27,585	0

**VOTE: 860 Kibaale 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: S1798 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		16,623	0
Kasimbi HCIII	Kasimbi HC III	Programme Conditional Grant - Non Wage Recurrent		27,585	0
Kasimbi HCIII	Kasimbi HC III	Programme Conditional Grant - Non Wage Recurrent		5,549	0
ST LUKE BUJUNI HCIII	St Luke Bujuni HC III	Programme Conditional Grant - Non Wage Recurrent		16,722	0
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		137,926	0
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		68,410	0
KYEBANDO HU	Kyebando HC III	Programme Conditional Grant - Non Wage Recurrent		14,037	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISOJO P.S.	Kisojo PS	Programme Conditional Grant - Non Wage Recurrent		8,490	0
KYAMUKUBIRWA P.S.	Kyamukubirwa PS	Programme Conditional Grant - Non Wage Recurrent		7,250	0
BUSEESA P.S.	Buseesa PS	Programme Conditional Grant - Non Wage Recurrent		14,590	0
KISAALIZI BINAMBO P.S.	KISAALIZI PS	Programme Conditional Grant - Non Wage Recurrent		17,710	0
KIYANJA MODERN P.S	KIYANJA PS	Programme Conditional Grant - Non Wage Recurrent		14,550	0
BUJUNI BOYS P.S.	BUJUNI BOYS PS	Programme Conditional Grant - Non Wage Recurrent		4,960	0
KAHYORO P.S.	KAHYORO PS	Programme Conditional Grant - Non Wage Recurrent		12,310	0
KAJUMA P.S.	KAJUMA PS	Programme Conditional Grant - Non Wage Recurrent		4,830	0
Kikangara Primary School	KIKANGARA PS	Programme Conditional Grant - Non Wage Recurrent		7,670	0

**VOTE: 860** Kibaale 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: S1798 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRIIKA P.S.	KIRIIKA PS	Programme Conditional Grant - Non Wage Recurrent		17,170	0
BUCUUHYA P.S.	BUCUUHYA PS	Programme Conditional Grant - Non Wage Recurrent		18,210	0
BWIKYA ISLAMIC COMMUNITY SCHOOL	BWIKYA ISLAMIC COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,410	0
MUTAGATA P.S	MUTAGATA PS	Programme Conditional Grant - Non Wage Recurrent		15,830	0
KAYANJA PARENTS P.S	KAYANJA PARENTS PS	Programme Conditional Grant - Non Wage Recurrent		19,290	0
BUJUNI BOYS P.S.	BUJUNI BOYS PS	Programme Conditional Grant - Non Wage Recurrent		21,211	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMARWA SS	NYAMARWA SS	Programme Conditional Grant - Non Wage Recurrent		62,980	0