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# VOTE: 860 Kibaale District

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Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 860 Kibaale District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Katotoroma John, Chief Administrative Officer  
(Accounting Officer)**

**Signed on Date: 22-02-2024**

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

**VOTE: 860** Kibaale District

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	644,376	644,376	233,177	36%
Discretionary Government Transfers	4,343,474	4,571,954	2,285,879	53%
Conditional Government Transfers	23,735,976	29,753,716	14,488,479	61%
Other Government Transfers	475,828	3,825,121	213,998	45%
External Financing	559,363	559,363	28,874	5%
<b>Total Revenues shares</b>	<b>29,759,016</b>	<b>39,354,530</b>	<b>17,250,407</b>	<b>58%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,304,882	5,135,558	1,593,910	48%
Tourism Development	101,812	101,812	42,286	42%
Natural Resources, Environment, Climate Change, Land And Water Management	1,528,992	1,585,417	268,914	18%
Private Sector Development	480,367	480,367	82,385	17%
Integrated Transport Infrastructure And Services	1,995,334	5,344,628	624,447	31%
Sustainable Urbanisation And Housing	10,000	10,000	0	0%
Human Capital Development	17,754,945	20,285,005	7,276,342	41%
Public Sector Transformation	2,724,550	4,325,130	1,530,513	56%
Governance And Security	1,259,697	1,488,177	599,335	48%
Development Plan Implementation	598,437	598,437	265,056	44%
<b>Grand Total</b>	<b>29,759,016</b>	<b>39,354,530</b>	<b>12,283,188</b>	<b>41%</b>
Wage	14,577,291	15,830,850	7,004,759	48%
Non-Wage Recurrent	4,095,175	9,756,491	2,401,467	59%
Domestic Devt	10,527,188	13,207,826	2,848,418	27%
External Financing	559,363	559,363	28,544	5%

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**VOTE: 860 Kibaale District**

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

By the end of the 2nd quarter, a total income of Ushs 14,250,407,000 had been received by the district representing 58% of the projected annual income i.e. above the projection for the 2nd quarter of 50%. When decomposed by revenue category, the percentage of the budget received was as follows: wage: 48%, non-wage recurrent: 59%, domestic development: 27% and External Financing: 5%.

Of the cumulative receipts by the district Ushs 14,173,508,564 had been disbursed to Programmes representing 99.46%. The balance that was not yet released to programmes was Ushs 76,898,436 which was local revenue on the Treasury single account (TSA). This local revenue had been received by the District towards the end of the 2nd Quarter.

By the end of the 2nd quarter, total expenditure was Ushs 12,283,553,000 representing 86.7% of the releases that had been made to the Programmes or 41.28% of the annual planned expenditure. When decomposed by revenue category, total expenditure as a percentage of the annual planned expenditure was as follows: wage: 48%, non-wage recurrent: 59%, domestic development: 27% and External Financing: 5%. 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>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>644,376</b>	<b>644,376</b>	<b>233,177</b>	<b>36%</b>
Agency Fees	10,010	10,010	10,000	100%
Animal and Crop Husbandry related Levies	5,394	5,394	2,761	51%
Business licenses	116,554	116,554	57,993	50%
Interest from private entities-From Residents other than General Government	1,727	1,727	28	2%
Local Hotel Tax	13,706	13,706	2,158	16%
Local Services Tax-Payable By Individuals	85,300	85,300	61,267	72%
Market /Gate Charges	80,651	80,651	13,946	17%
Other fees e.g. street parking fees	11,687	11,687	10,402	89%
Other fines and Penalties – private	3,807	3,807	0	0%
Other licenses	4,069	4,069	46,655	1,147%
Property related Duties/Fees	227,788	227,788	3,120	1%
Registration fees for Documents and Businesses	0	0	0	
Rent & Rates - Non-Produced Assets – from private entities	15,400	15,400	7,652	50%
Rent & rates – produced assets-From Private Entities	49,665	49,665	17,140	35%
Sale of non-produced Government Properties/assets	9,835	9,835	0	0%
Vehicle Parking Fees	8,782	8,782	55	1%
<b>Discretionary Government Transfers</b>	<b>4,343,474</b>	<b>4,571,954</b>	<b>2,285,879</b>	<b>53%</b>
District Discretionary Equalisation Development Grant	497,724	497,724	248,862	50%
District Unconditional Grant Non-Wage	661,280	889,760	444,880	67%
District Unconditional Grant Wage	2,546,738	2,546,738	1,273,271	50%
Urban Discretionary Equalisation Development Grant	20,095	20,095	10,047	50%
Urban Unconditional Grant Wage	545,727	545,727	272,863	50%
Urban Unconditional Non-Wage	71,910	71,910	35,955	50%
<b>Conditional Government Transfers</b>	<b>23,735,976</b>	<b>29,753,716</b>	<b>14,488,479</b>	<b>61%</b>
Programme Conditional Grant - Non Wage Recurrent	2,685,916	4,769,459	2,271,776	85%



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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	6,800,419	9,478,235	4,740,528	70%
Programme Conditional Grant - Wage Recurrent	11,484,826	12,738,385	6,093,767	53%
Transitional Conditional Grant - Development	2,764,815	2,767,636	1,382,407	50%
<b>Other Government Transfers</b>	<b>475,828</b>	<b>3,825,121</b>	<b>213,998</b>	<b>45%</b>
Agriculture Cluster Development Project (ACDP)	50,880	50,880	15,000	29%
Parish Community Associations (PCAs)	161,731	161,731	71,690	44%
Results Based Financing (RBF)	17,613	17,613	0	0%
Support to PLE (UNEB)	13,000	13,000	13,000	100%
Uganda Road Fund (URF)	218,692	3,567,986	112,011	51%
Uganda Women Entrepreneurship Program(UWEP)	13,912	13,912	2,297	17%
<b>External Financing</b>	<b>559,363</b>	<b>559,363</b>	<b>28,874</b>	<b>5%</b>
Baylor International (Uganda)	16,574	16,574	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	268,696	268,696	0	0%
Global Fund for HIV, TB & Malaria	12,092	12,092	0	0%
United Nations Children Fund (UNICEF)	30,000	30,000	28,874	96%
World Health Organisation (WHO)	232,000	232,000	0	0%
<b>Total Revenues Shares</b>	<b>29,759,016</b>	<b>39,354,530</b>	<b>17,250,407</b>	<b>58%</b>

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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 233,177,000 representing 36% of the annual Local Revenue projection for the Vote i.e. below the local revenue projection for the 1st half of 50%. The sources that performed above the projection for the 1st half were Agency fees, Animal and Crop Husbandry related Levies, Business licenses, Local Service tax, Other fees, Other licenses, Rent and rates – non produced assets from private entities. 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 59.7% of the annual projected release from central Government Transfers i.e. above the projection for the 1st half of 50%. This excellent performance was because of the supplementary Budget that was approved during the first half under the District unconditional grant non-wage; Programme conditional Grant – Development and Programme conditional Grant – wage recurrent.

**Cumulative Performance for Other Government Transfers**

By the end of the 1st half the performance of Other Government Transfers was fair. The district had realised 45% of the projected annual release from Other Government Transfers i.e. slightly below the projection for the 1st half of 50%. The sources that performed above the projection for the 1st half were; Uganda Road Fund (URF) and Support to PLE (UNEB) while the other sources performed below the projection for the 1st half.

**Cumulative Performance for External Financing**

By the end of the 1st half, there was very low out turn from External Financing amounting to only Ushs 28,874,000 representing 5% of the projected annual budget for this source. All sources performed below the projection for the 1st half save for United Nations Children Fund (UNICEF).

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,383,209	0	1,845,277	55%	1,122,738
<b>Sub-Total</b>	<b>3,383,209</b>	<b>0</b>	<b>1,845,277</b>	<b>55%</b>	<b>1,122,738</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	399,604	0	192,984	48%	96,905
<b>Sub-Total</b>	<b>399,604</b>	<b>0</b>	<b>192,984</b>	<b>48%</b>	<b>96,905</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	501,774	0	250,958	50%	147,284
<b>Sub-Total</b>	<b>501,774</b>	<b>0</b>	<b>250,958</b>	<b>50%</b>	<b>147,284</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,554,002	0	1,433,343	56%	801,769
20 Agricultural Production	250,880	0	85,572	34%	85,572
30 Agricultural Value Chain Services	400,000	0	24,995	6%	24,995
<b>Sub-Total</b>	<b>3,204,882</b>	<b>0</b>	<b>1,543,910</b>	<b>48%</b>	<b>912,336</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,027,720	0	1,869,412	46%	946,065
30 Health Management and Supervision	2,082,034	0	306,353	15%	241,395
<b>Sub-Total</b>	<b>6,109,754</b>	<b>0</b>	<b>2,175,765</b>	<b>36%</b>	<b>1,187,460</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,796,369	0	1,968,223	41%	923,596
20 Secondary Education	5,910,259	0	2,830,180	48%	2,217,245
30 Skills Development	38,756	0	0	0%	0
40 Education&Sports Management and Inspection	456,872	0	115,935	25%	55,219
50 Special Needs Education	2,200	0	0	0%	0
<b>Sub-Total</b>	<b>11,204,456</b>	<b>0</b>	<b>4,914,338</b>	<b>44%</b>	<b>3,196,061</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,046,035	0	253,082	24%	190,765

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
20 Engineering Services	949,299	0	371,365	39%	289,131
<b>Sub-Total</b>	<b>1,995,334</b>	<b>0</b>	<b>624,447</b>	<b>31%</b>	<b>479,896</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,194,074	0	112,830	9%	83,950
<b>Sub-Total</b>	<b>1,194,074</b>	<b>0</b>	<b>112,830</b>	<b>9%</b>	<b>83,950</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	344,918	0	156,083	45%	85,210
<b>Sub-Total</b>	<b>344,918</b>	<b>0</b>	<b>156,083</b>	<b>45%</b>	<b>85,210</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	440,736	0	186,240	42%	128,629
<b>Sub-Total</b>	<b>440,736</b>	<b>0</b>	<b>186,240</b>	<b>42%</b>	<b>128,629</b>
<b>Department: Planning</b>					
10 Planning and Statistics	198,833	0	72,072	36%	51,114
<b>Sub-Total</b>	<b>198,833</b>	<b>0</b>	<b>72,072</b>	<b>36%</b>	<b>51,114</b>
<b>Department: Internal Audit</b>					
10 Compliance	99,264	0	33,613	34%	17,584
<b>Sub-Total</b>	<b>99,264</b>	<b>0</b>	<b>33,613</b>	<b>34%</b>	<b>17,584</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	682,179	0	174,671	26%	158,603
<b>Sub-Total</b>	<b>682,179</b>	<b>0</b>	<b>174,671</b>	<b>26%</b>	<b>158,603</b>
<b>Grand Total</b>	<b>29,759,016</b>	<b>0</b>	<b>12,283,188</b>	<b>41%</b>	<b>7,667,770</b>

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,481,545	4,082,124	2,099,647	85%	1,004,509
District Unconditional Grant Non-Wage	49,434	49,434	24,717	50%	12,359
District Unconditional Grant Wage	874,327	874,327	437,961	50%	219,379
Multi-Sectoral Transfers to LLGs_NonWage	473,098	473,098	222,276	47%	132,787
Programme Conditional Grant - Non Wage Recurrent	926,556	2,527,136	1,335,630	144%	600,453
Urban Unconditional Grant Wage	158,129	158,129	79,064	50%	39,532
<b>Development Revenues</b>	901,664	901,664	450,832	50%	437,957
District Discretionary Equalisation Development Grant	14,222	14,222	7,111	50%	7,111
Multi-Sectoral Transfers to LLGs_Gou	187,442	187,442	93,721	50%	80,846
Transitional Conditional Grant - Development	700,000	700,000	350,000	50%	350,000
<b>Total Revenues Shares</b>	<b>3,383,209</b>	<b>4,983,789</b>	<b>2,550,480</b>	<b>75%</b>	<b>1,442,466</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,032,456	1,032,456	512,226	50%	255,242
Non Wage	1,449,089	3,049,669	1,099,312	76%	633,757
<b>Development Expenditure</b>					
Domestic Development	901,664	901,664	233,739	26%	233,739
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,383,209</b>	<b>4,983,789</b>	<b>1,845,277</b>	<b>55%</b>	<b>1,122,738</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>488,109</b>		
Wage			4,799		
Non Wage			483,311		
<b>Development Balances</b>			<b>217,093</b>		
Domestic Development			217,093		
External Financing			0		
<b>Total Unspent</b>			<b>705,203</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 2,550,480,000 representing 75% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 17.7% was Development while 82.3% was Recurrent. Of the Recurrent Revenue, 24.6% was Wage Recurrent while 75.4% 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 whose out turn was 47%.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 1,845,442,000 representing 55% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 705,038,000 of which Ushs 483,146,000 was Non-wage recurrent, Ushs 4,799,000 was Wage and Ushs 217,093,000 was domestic development.

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

The unspent balance on Non-Wage Recurrent amounting to Ushs.483,146,000 was because pension and gratuity arrears had not been paid by end of Quarter under review.

Also the unspent balance on Wage Recurrent amounting to Ushs. 4,799,000 was because of the vacant positions in the Department which had not been filled by end of Quarter under review.

Moreso, the unspent balance on development amounting to Ushs. 217,093,000 was because of un completed construction works which could not be paid by end of Quarter under review.

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

20 staff files submitted to District Service Commission for confirmation in Public Service; 2 staff trained under Capacity Building grant; Allocation of files to new employees ( 25); 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 super vision report on Lower Local Governments made ; Quarterly electricity and water bills paid; Quarterly electricity bills paid ; 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; 1 Transfer for decentralized service made to 12 Sub counties quarterly ; Un conditional non-wage grant to KTC made quarterly ; (34) Administration staff supervised and appraised ; 10 reports on official journeys made; District recruitment pl

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	399,604	399,604	197,942	50%	91,191
District Unconditional Grant Non-Wage	37,259	37,259	18,629	50%	9,315
District Unconditional Grant Wage	253,122	253,122	126,561	50%	63,281
Locally Raised Revenues	62,000	62,000	29,140	47%	6,790
Urban Unconditional Grant Wage	47,223	47,223	23,612	50%	11,806
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>399,604</b>	<b>399,604</b>	<b>197,942</b>	<b>50%</b>	<b>91,191</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	300,345	300,345	146,089	49%	72,003
Non Wage	99,259	99,259	46,895	47%	24,902
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>399,604</b>	<b>399,604</b>	<b>192,984</b>	<b>48%</b>	<b>96,905</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,958</b>		
Wage			4,084		
Non Wage			874		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,958</b>		

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

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

During the second quarter the department received a total income of Ushs 197,942,000 representing 50% of the approved annual budget for the department. All departmental revenue received was recurrent. There was excellent outturn from all the revenue sources to the department except local revenue whose out turn was 47%. Regarding expenditure, during the first quarter the department spent a total of Ushs 192, 984, 000 representing 48% of the Annual Planned Expenditure. The total unspent balance for the department was Ushs 4,958,000 of which shs. 4,084,000 was Wage and shs. 874,000 was Non-wage recurrent.

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

The balance on Non wage recurrent was committed in LPOs and payment invoices for goods and services that were still in process. The Wage balance was due to the vacant posts of Assistant Accountants that existed in the department by the end of the quarter.

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

03 months' staff salaries paid. All Staff supervised and mentored, 03 consultations at MoFPED conducted. 01 workshops attended and reports produced. 01 monthly Departmental meetings conducted. Procured stationery for the quarter.  
01 Finance Committee monitoring coordinated. 01 quarterly Preparation of reports and work plans, 01 quarterly filling of URA returns. Quarterly Routine support supervision of accounts staff in financial management. 03 monthly financial statements prepared and submitted to DEC for discussion, 01 quarterly financial statements prepared submitted to the relevant authorities.  
Shs. 47,206,000 Local Service Tax collected from LG staff employees and business men and women. Shs. 1,398,000 Local Hotel Tax collected from businesses in the district. Shs. 79,394,566 other revenue collected from business men and women and farmers co-funding. 01 quarterly supervision / support of accounts staff local revenue administration.



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	516,774	730,254	365,238	71%	230,684
District Unconditional Grant Non-Wage	243,283	456,764	228,382	94%	171,311
District Unconditional Grant Wage	237,490	237,490	118,745	50%	59,373
Locally Raised Revenues	36,000	36,000	18,111	50%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>516,774</b>	<b>730,254</b>	<b>365,238</b>	<b>71%</b>	<b>230,684</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	237,490	237,490	89,638	38%	44,046
Non Wage	264,284	492,764	161,321	61%	103,238
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>501,774</b>	<b>730,254</b>	<b>250,958</b>	<b>50%</b>	<b>147,284</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>114,280</b>		
Wage			29,107		
Non Wage			85,172		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>114,280</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 365,238,000 representing 71% of the Revised Annual Budget for the Department. All the Departmental revenue received was recurrent. Of the Recurrent Revenue, 32.5% was Wage Recurrent while 67.5% 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 250,958,000 representing 50% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 114,280,000 of which Ushs 29,107,000 was Wage recurrent, Ushs 85,172,000 was Non-Wage.

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

The unspent balance on wage amounting to shs.29,107,000 was because of the vacant positions in the Department.

Also the unspent balance on Non Wage recurrent amounting to Ushs.85,172,000 was meant for payment of ex-gratia of LCI and LCII Chairpersons which will be done at the end of the Financial Year.

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

Allowances for DCC Members paid, Departmental airtime paid; 1 LGPAC sitting paid, welfare paid; 3 Sitting allowance for DSC Members paid; 1 quarterly sitting allowances for Land board paid, ravel for secretary Land board paid; 3 Monthly welfare paid, Quarter Two Office stationery procured, Chairman's vehicle maintained, 3 months airtime paid, small office Equipments procured, Q2 Fuel for Chairman, DEC and councilors procured, 3 months lunch and Transport allowances paid; 3 monthly staff salaries paid, 3 monthly welfare paid, one Laptop for District speaker procured, 3 monthly airtime paid to Officials, 3 monthly Fuel paid and small office Equipment procured.

**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>	2,554,002	3,014,417	1,491,408	58%	855,708
Locally Raised Revenues	36,000	36,000	9,200	26%	3,000
Programme Conditional Grant - Non Wage Recurrent	0	460,415	223,207	0%	223,207
Programme Conditional Grant - Wage Recurrent	2,518,002	2,518,002	1,259,001	50%	629,500
<b>Development Revenues</b>	650,880	2,021,141	900,130	138%	900,130
Locally Raised Revenues	200,000	200,000	0	0%	0
Other Transfers from Central Government	50,880	50,880	15,000	29%	15,000
Programme Conditional Grant - Development	0	1,370,261	685,130	0%	685,130
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
<b>Total Revenues Shares</b>	<b>3,204,882</b>	<b>5,035,558</b>	<b>2,391,539</b>	<b>75%</b>	<b>1,755,838</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,518,002	2,518,002	1,255,992	50%	628,618
Non Wage	36,000	496,415	216,863	602%	212,663
<b>Development Expenditure</b>					
Domestic Development	650,880	2,021,141	71,055	11%	71,055
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,204,882</b>	<b>5,035,558</b>	<b>1,543,910</b>	<b>48%</b>	<b>912,336</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>18,554</b>		
Wage			3,009		
Non Wage			15,544		
<b>Development Balances</b>			<b>829,075</b>		
Domestic Development			829,075		
External Financing			0		
<b>Total Unspent</b>			<b>847,629</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 2,391,539,000 representing 75% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 37.6% was Development while 62.4% was Recurrent. Of the Recurrent Revenue, 84.4% was Wage Recurrent while 16.6% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenues whose out turn was 26%. Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 1,543,910,000 representing 48% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 847,629,000 of which Ushs 15,544,000 was Non-wage recurrent, and Ushs 829,075,000 was domestic development.

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

The unspent balance on Non-Wage Recurrent amounting to shs. 15,544,000 was because LPOs for fuel in the department were still being processed. Also the unspent balance on development amounting to shs. 829,075,000 was because the procurement process for Micro scale irrigation and 120 improved goats had not yet concluded by end of the Quarter under review.

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

699 cattle, 314 goat, 50 sheep and 1171 pig carcasses inspected, 514 animals treated, 5,435 birds and 500 animals vaccinated, 15 cows artificially inseminated, 1500 farmers given onfarm support, 200 farmers linked to research and other value chain actors, 4 Sensitization meetings on vermin control carried out, 2 monitoring and supervision of extension services carried out, 1 quarterly refresher trainings for extension workers conducted, 2 supervisions and monitoring of Agricultural Extension services by District conducted, seasonal production Data collection in LLGs coordinated, staff salary paid for 3 months, 02 farmers received irrigation equipment, 1 Quarterly meeting with NAADs tractor beneficiaries conducted, 70 farm visits conducted under micro scale irrigation program, 2903 farmers trained under PDM trained on cost benefit analysis,

**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>	4,139,849	4,730,100	2,339,634	57%	1,304,672
District Unconditional Grant Wage	240,293	240,293	120,147	50%	60,073
Programme Conditional Grant - Non Wage Recurrent	612,020	612,020	306,010	50%	153,005
Programme Conditional Grant - Wage Recurrent	3,134,912	3,725,163	1,837,166	59%	1,053,438
Urban Unconditional Grant Wage	152,624	152,624	76,312	50%	38,156
<b>Development Revenues</b>	1,969,905	2,553,557	1,030,735	52%	1,030,735
District Discretionary Equalisation Development Grant	172,180	172,181	86,091	50%	86,091
External Financing	529,363	529,363	27,444	5%	27,444
Other Transfers from Central Government	17,613	17,613	0	0%	0
Programme Conditional Grant - Development	1,250,748	1,834,401	917,200	73%	917,200
<b>Total Revenues Shares</b>	<b>6,109,754</b>	<b>7,283,657</b>	<b>3,370,370</b>	<b>55%</b>	<b>2,335,408</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,527,829	4,118,080	1,675,730	48%	834,327
Non Wage	612,020	612,020	304,774	50%	157,873
<b>Development Expenditure</b>					
Domestic Development	1,440,542	2,024,195	168,016	12%	168,016
External Financing	529,363	529,363	27244.087	5%	27,244
<b>Total Expenditure</b>	<b>6,109,754</b>	<b>7,283,657</b>	<b>2,175,765</b>	<b>36%</b>	<b>1,187,460</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>359,130</b>		
Wage			357,894		
Non Wage			1,236		
<b>Development Balances</b>			<b>835,475</b>		
Domestic Development			835,275		
External Financing			200		
<b>Total Unspent</b>			<b>1,194,605</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 3,370,370,000 representing 55% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 52% was Development while 57% was Recurrent. Of the Recurrent Revenue, 50% was District unconditional grant wage, 59% was conditional grant wage, 50% urban unconditional grant wage while 50% was Non-Wage Recurrent. Development Revenue was as follows: District Development Equalization Grant 50%, external financing 5%, Programme conditional grant 73% . There was excellent outturn from all the revenue sources to the department save for other transfers from central government whose out turn was 0%. Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 2,175,965,000 representing 36% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 1,194,405,000 of which Ushs 1,236,000 was Non-wage recurrent, 357

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

The total unspent balance for the department was Ushs 1,194,405,000 of which Ushs 1,236,000 was Non-wage recurrent, 357,894,000 was wage recurrent and Ushs 835,275,000 was domestic development.

The unspent balance on Non-Wage Recurrent amounting to shs. 1,236,00 broken down as follows 500,000 for the HIV Radio sensitization Programme being processed, 160,000 for travel inland being processed and 576,000 for stationery whose procurement process was on going.

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

727 vaccinated against Yellow fever  
 1043 vaccinanted IPV2  
 763 Zero dose HEP B New  
 794 ANC 1st visit with in 1st trimester  
 1243 ANC 4th visit  
 1159 received IPT 3  
 2036 Maternity admissions  
 2280 inpatient admissions  
 22216 OPD New attendance cases  
 1835 Vaccinated Against measles rubellar  
 80 registered TB Cases in treatment units  
 70 exposed infants who got second DNA  
 1559 Deliveries in the health facilities  
 3757 active on ART but viral load suppressing

**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>	7,028,477	7,714,334	3,434,226	49%	1,594,759
District Unconditional Grant Wage	160,547	160,547	80,274	50%	40,137
Locally Raised Revenues	22,575	22,575	9,871	44%	2,000
Other Transfers from Central Government	13,000	13,000	13,000	100%	13,000
Programme Conditional Grant - Non Wage Recurrent	1,000,443	1,022,991	333,481	33%	0
Programme Conditional Grant - Wage Recurrent	5,831,912	6,495,220	2,997,600	51%	1,539,622
<b>Development Revenues</b>	4,175,979	4,846,278	2,409,569	58%	2,409,569
District Discretionary Equalisation Development Grant	99,557	99,557	49,778	50%	49,778
External Financing	30,000	30,000	1,430	5%	1,430
Programme Conditional Grant - Development	3,896,422	4,566,722	2,283,361	59%	2,283,361
Transitional Conditional Grant - Development	150,000	150,000	75,000	50%	75,000
<b>Total Revenues Shares</b>	<b>11,204,456</b>	<b>12,560,612</b>	<b>5,843,795</b>	<b>52%</b>	<b>4,004,328</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,992,459	6,655,767	2,861,995	48%	1,451,055
Non Wage	1,036,018	1,058,566	332,055	32%	24,718
<b>Development Expenditure</b>					
Domestic Development	4,145,979	4,816,278	1,718,988	41%	1,718,988
External Financing	30,000	30,000	1300	4%	1,300
<b>Total Expenditure</b>	<b>11,204,456</b>	<b>12,560,612</b>	<b>4,914,338</b>	<b>44%</b>	<b>3,196,061</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>240,176</b>		
Wage			215,879		
Non Wage			24,297		
<b>Development Balances</b>			<b>689,281</b>		
Domestic Development			689,151		
External Financing			130		

**VOTE: 860 Kibaale District****Quarter 2****SECTION B : Summary by Department****Total Unspent****929,457****Summary of Department Revenues and Expenditure by Source**

During the second quarter the department received a total income of Ushs 4,004,328,000 representing 52% of the approved annual budget for the department. Departmental revenue received was both recurrent and Development. There was excellent outturn from all the revenue sources to the department save for Programme conditional grant-nonwage recurrent whose out turn was 0%. Regarding expenditure, during the second quarter the department spent a total of Ushs 3,196,061,000 representing 44% of the Annual Planned Expenditure. The total unspent balance for the department was Ushs 928,157,000 of which shs. 215,879,000 was Wage and shs. 24,297,000 was non-wage recurrent. Meanwhile Shs.689,151,000 was for Development.

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

The main reasons for unspent balance was due to vacant posts for the staff who retired and transferred services that had not been filled on the part of wage;  
the unspent balance on Non-Wage Recurrent was because some LPOs that had been issued were still being processed by the end of Quarter under review; and the unspent balance on Development was because the contracts had not been signed yet for implementation to begin

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

During the quarter schools were inspected and monitored; PLE, UCE and UACE examinations were conducted; stationery and office equipment procured, fuel and lubricants procured, joint monitoring for SPA was done; meetings and workshops at regional and national level attended



**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><i>Recurrent Revenues</i></b>	495,334	3,844,628	250,332	51%	161,172
District Unconditional Grant Wage	182,257	182,257	91,129	50%	45,564
Other Transfers from Central Government	218,692	3,567,986	112,011	51%	92,011
Urban Unconditional Grant Wage	94,385	94,385	47,193	50%	23,596
<b><i>Development Revenues</i></b>	1,500,000	1,500,000	750,000	50%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	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>5,344,628</b>	<b>1,000,332</b>	<b>50%</b>	<b>661,172</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	276,642	276,642	138,215	50%	73,014
Non Wage	218,692	3,567,986	112,011	51%	94,977
<b><i>Development Expenditure</i></b>					
Domestic Development	1,500,000	1,500,000	374,222	25%	311,905
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,995,334</b>	<b>5,344,628</b>	<b>624,447</b>	<b>31%</b>	<b>479,896</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>106</b>		
Wage			106		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>375,778</b>		
Domestic Development			375,778		
External Financing			0		
<b>Total Unspent</b>			<b>375,885</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 1,000,332,000 representing 50% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 75% was Development while 25% was Recurrent. Of the Recurrent Revenue, 55.3% was Wage Recurrent while 44.7% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department during the Quarter under review.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 624,447,000 representing 31% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 375,885,000 of which Ushs 106,000 was Wage and Ushs 375,778,000 was domestic development.

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

The unspent balance on Wage Recurrent amounting to Ushs. 106,000 was because of the vacant position of District Engineer in the Department which had not been filled by end of Quarter under review.

Also, the unspent balance on development amounting to Ushs. 375,778,000 was meant for rehabilitation of roads which had been delayed due to heavy rains.

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

Road rehabilitation of Hagahikaine-Kibingo-Hakabanda-Mukasojo-Kiisi; Buhiira-Kyabwekiike-Mundeeba-Muziizi ; Kyakazihire-Kicwamba-Muziizi; Kiriira-Kayunga-Mugasara; Birisigara-proposed Nun's convent; 1 Quarterly Budget Performance Report prepared; Repair of vehicles and other works equipment made; Political monitoring done; 3 months Departmental salaries paid, 1 Quarterly Road committee held, Mechanical imprest maintained, Fuel for field supervision paid Environmental and social screening conducted, Office stationery procured, Contract staff paid, electricity bill paid.

**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>	126,011	126,011	63,006	50%	31,503
District Unconditional Grant Wage	58,022	58,022	29,011	50%	14,506
Programme Conditional Grant - Non Wage Recurrent	67,989	67,989	33,995	50%	16,997
<b>Development Revenues</b>	1,068,063	1,124,488	562,244	53%	562,244
Programme Conditional Grant - Development	653,248	706,852	354,837	54%	354,837
Transitional Conditional Grant - Development	414,815	417,636	207,407	50%	207,407
<b>Total Revenues Shares</b>	<b>1,194,074</b>	<b>1,250,499</b>	<b>625,250</b>	<b>52%</b>	<b>593,747</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	58,022	58,022	27,909	48%	13,988
Non Wage	67,989	67,989	31,095	46%	16,135
<b>Development Expenditure</b>					
Domestic Development	1,068,063	1,124,488	53,827	5%	53,827
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,194,074</b>	<b>1,250,499</b>	<b>112,830</b>	<b>9%</b>	<b>83,950</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,003</b>		
Wage			1,103		
Non Wage			2,900		
<b>Development Balances</b>			<b>508,417</b>		
Domestic Development			508,417		
External Financing			0		
<b>Total Unspent</b>			<b>512,419</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 625,250,000 representing 52% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 89.9% was Development while 10.1% was Recurrent. Of the Recurrent Revenue, 46% was Wage Recurrent while 54% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department during the Quarter under review.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 112,830,000 representing 9% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 512,419,000 of which Ushs 2,900,000 was Non-wage recurrent, Ushs 1,103,000 was Wage recurrent and Ushs 508,417,000 was domestic development.

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

The unspent balance on Non-Wage Recurrent amounting to Ushs. 2,900,000 was because LPOs for fuel for the District water Office, were still being processed by end of Quarter under review.

The unspent balance on Wage recurrent amounting to Ushs.1,103,000 was because of the vacant position for Senior Water Engineer-Civil.

Also the unspent balance on development amounting to shs.512,419,000 was because the procurement process for development projects was under process.

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

District water and sanitation meeting held, Extension staff meeting held, 12 Water user committees formed and trained, Water quality testing done on 169 sources, 01 quarterly report prepared, 50 water sources monitored, 01 quarterly data update on water sources done, sanitation and hygiene activities conducted in Kayanja subcounty.

**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>	344,918	344,918	162,651	47%	82,758
District Unconditional Grant Non-Wage	25,000	25,000	12,500	50%	6,250
District Unconditional Grant Wage	247,370	247,370	126,551	51%	64,708
Locally Raised Revenues	25,347	25,347	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,943	27,943	13,972	50%	6,986
Urban Unconditional Grant Wage	19,258	19,258	9,629	50%	4,815
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>344,918</b>	<b>344,918</b>	<b>162,651</b>	<b>47%</b>	<b>82,758</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	266,628	266,628	136,179	51%	69,740
Non Wage	78,290	78,290	19,904	25%	15,469
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>344,918</b>	<b>344,918</b>	<b>156,083</b>	<b>45%</b>	<b>85,210</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,568</b>		
Wage			1		
Non Wage			6,567		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,568</b>		

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

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

During second quarter, the department received a total income of Ushs. 82,758,265 representing 24% of the revised approved annual budget for the department. Cumulatively, the department received 47% of the annual budget. There was excellent out turn from all sources of revenue to the department save for locally raised revenue non-wage recurrent whose out turn was 0%. Regarding Expenditure, during the second quarter, the department spent Sh.85, 210,000 cumulatively representing 45% of the Annual Planned Expenditure. Total unspent Balance for the Department was Ushs 6,568,000 out of which Ushs. 1 and Ushs. 6,567 was Wage and Non-Wage recurrent respectively.

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

Unspent balance on wage was negligible.

The unspent balance on Non Wage recurrent was committed for payment of Supplies like fuel and other activities were planned to be implemented in next quarters.

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

3 Monthly Staff salaries paid, 1 quarterly environmental and natural resources inspections and monitoring done, 1 quarterly welfare and allowances paid, 1 District Environment and Natural Resources Committee meeting held, 3 climate change sensitization meetings held, 40 ornamental trees planted, 1.5 ha of forestry woodlots maintained, 30 community members trained in forestry management, 2 wetland action plans formulated, 2 ha of wetland restored, 3 EIA reports reviewed, 4 radio programs held, 3 Land boundaries surveyed and demarcated, 14 land titles processed, 4 area land committees trained, 4,730,500 forestry produce revenue collected.

**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>	265,093	265,093	132,549	50%	64,581
District Unconditional Grant Non-Wage	19,377	19,377	9,689	50%	4,844
District Unconditional Grant Wage	167,743	167,743	83,872	50%	41,936
Locally Raised Revenues	15,971	15,971	7,988	50%	2,300
Programme Conditional Grant - Non Wage Recurrent	39,153	39,153	19,577	50%	9,788
Urban Unconditional Grant Wage	22,849	22,849	11,425	50%	5,712
<b>Development Revenues</b>	175,643	175,643	73,987	42%	73,987
Other Transfers from Central Government	175,643	175,643	73,987	42%	73,987
<b>Total Revenues Shares</b>	<b>440,736</b>	<b>440,736</b>	<b>206,536</b>	<b>47%</b>	<b>138,567</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	190,592	190,592	82,941	44%	41,974
Non Wage	74,501	74,501	31,620	42%	14,976
<b>Development Expenditure</b>					
Domestic Development	175,643	175,643	71,679	41%	71,679
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>440,736</b>	<b>440,736</b>	<b>186,240</b>	<b>42%</b>	<b>128,629</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>17,988</b>		
Wage			12,355		
Non Wage			5,633		
<b>Development Balances</b>			<b>2,308</b>		
Domestic Development			2,308		
External Financing			0		
<b>Total Unspent</b>			<b>20,297</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 206,536,000 representing 47% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 35.8% was Development while 64.2% was Recurrent. Of the Recurrent Revenue, 72% was Wage Recurrent while 28% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Other Transfers from Central Government whose outturn was 42%.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 186,240,000 representing 42% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 20,297,000 of which Ushs 12,355,000 was Wage recurrent, Ushs 5,633,000 was Non-Wage and Ushs. 2,308,000 was domestic development.

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

The unspent balance on Non-Wage Recurrent amounting to shs. 5,633,000 was due to the delayed procurement of a motorcycle for Chairperson PWDs whose funds had not been realised by end of Quarter.

Also the unspent balance on Wage recurrent amounting to Ushs 12,355,000 was because of the vacant positions for District Community Development Officer and 3 Community Development officers which had not been filled by end of Quarter.

More so, the unspent balance on development amounting to Ushs. 2,308,000 was because activities for UWEP and YLP had not been implemented by end of Quarter under review.

**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; SEGOP groups submitted to Ministry of Gender; 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 mindset change done in 14 LLGs; Creation of gender awareness done in 14 LLGs; 61 children cases followed up; International day of PWDs celebrated; 1 Departmental review meeting conducted; 1 training on micro project groups done.



**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>	154,416	154,416	59,447	38%	27,843
District Unconditional Grant Non-Wage	59,221	59,221	29,611	50%	14,805
District Unconditional Grant Wage	45,595	45,595	19,037	42%	7,638
Locally Raised Revenues	28,000	28,000	0	0%	0
Urban Unconditional Grant Wage	21,600	21,600	10,800	50%	5,400
<b>Development Revenues</b>	44,417	44,417	22,208	50%	22,208
District Discretionary Equalisation Development Grant	44,416	44,417	22,208	50%	22,208
<b>Total Revenues Shares</b>	<b>198,833</b>	<b>198,833</b>	<b>81,655</b>	<b>41%</b>	<b>50,051</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	67,195	67,195	29,837	44%	15,339
Non Wage	87,221	87,221	26,828	31%	20,368
<b>Development Expenditure</b>					
Domestic Development	44,417	44,417	15,407	35%	15,407
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>198,833</b>	<b>198,833</b>	<b>72,072</b>	<b>36%</b>	<b>51,114</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,782</b>		
Wage			0		
Non Wage			2,783		
<b>Development Balances</b>			<b>6,801</b>		
Domestic Development			6,801		
External Financing			0		
<b>Total Unspent</b>			<b>9,583</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 81,655,000 representing 41% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 27.2% was Development while 72.8% was Recurrent. Of the Recurrent Revenue, 50.2% was Wage Recurrent while 49.8% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenues whose out turn was 0%.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 72,072,000 representing 36% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 9,583,000 of which Ushs 2,783,000 was Non-wage recurrent and Ushs 6,801,000 was domestic development.

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

The unspent balance on Non-Wage Recurrent amounting to Ushs. 2,783,000 was because LPOs for fuel for the District Planner, Senior Planner and Planner were still being processed. Also the unspent balance on development amounting to Ushs 6,801,000 was because implementation of DDEG projects had not yet started by end of the Quarter under review and the funds were committed for supervision of those projects..

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

1 Quarterly Joint Monitoring Report prepared; 1 Quarterly Performance Report prepared and Submitted to Mofped; Budget Frame work Paper for FY 2024/25 prepared; 01 report on the Budget conference prepared; 3 sets of minutes for DTPC meetings prepared; 1 Quarterly set of minutes for the Statistical Committee prepared; 3 monthly staff salaries paid; 3 sets of minutes for the monthly Departmental meeting prepared, 3 monthly staff welfare paid, 3 Laptop computers serviced for (D/Planner, S/Planner and Planner); 1 Quarterly statistical committee meeting held; 1 support supervision report on PDM data compiled.

**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>	99,264	99,264	36,632	37%	19,316
District Unconditional Grant Non-Wage	30,000	30,000	15,000	50%	7,500
District Unconditional Grant Wage	26,972	26,972	13,486	50%	6,743
Locally Raised Revenues	30,000	30,000	2,000	7%	2,000
Urban Unconditional Grant Wage	12,292	12,292	6,146	50%	3,073
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>99,264</b>	<b>99,264</b>	<b>36,632</b>	<b>37%</b>	<b>19,316</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	39,264	39,264	17,776	45%	8,709
Non Wage	60,000	60,000	15,837	26%	8,875
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>99,264</b>	<b>99,264</b>	<b>33,613</b>	<b>34%</b>	<b>17,584</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,019</b>		
Wage			1,856		
Non Wage			1,163		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,019</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 36,632,000 representing 37% of the Revised Annual Budget for the Department. All the Departmental revenue received was recurrent. Of the Recurrent Revenue, 53.6% was Wage Recurrent while 46.4% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for Local Revenue whose out turn was 7%.

Regarding expenditure, by the end of the 2nd Quarter the Department had spent a total of Ushs 33,613,000 representing 34% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 3,019,000 of which Ushs 1,856,000 was Wage recurrent, Ushs 1,163,000 was Non-Wage recurrent.

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

The unspent balance on Non-Wage Recurrent amounting to Ushs. 1,163,000 was because funds meant for field verification had not been spent by the end of Quarter under review.

Also the unspent balance on Wage Recurrent amounting to Ushs. 1,856,000 was because of the vacant position of Senior Internal Auditor Nyamarunda Town Council which had not been filled by end of Quarter under review.

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

Staff salaries paid for 3 months; 1 Quarterly Audit Report prepared; 3 Monthly field verification reports of projects done; Maintenance of Departmental motorcycle made; Maintenance of Departmental Computer done.

**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><i>Recurrent Revenues</i></b>	82,179	82,179	41,089	50%	20,545
District Unconditional Grant Wage	53,000	53,000	26,500	50%	13,250
Programme Conditional Grant - Non Wage Recurrent	11,812	11,812	5,906	50%	2,953
Urban Unconditional Grant Wage	17,367	17,367	8,684	50%	4,342
<b><i>Development Revenues</i></b>	600,000	600,000	300,000	50%	300,000
Transitional Conditional Grant - Development	600,000	600,000	300,000	50%	300,000
<b>Total Revenues Shares</b>	<b>682,179</b>	<b>682,179</b>	<b>341,089</b>	<b>50%</b>	<b>320,545</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	70,367	70,367	30,233	43%	17,118
Non Wage	11,812	11,812	2,953	25%	0
<b><i>Development Expenditure</i></b>					
Domestic Development	600,000	600,000	141,485	24%	141,485
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>682,179</b>	<b>682,179</b>	<b>174,671</b>	<b>26%</b>	<b>158,603</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>7,904</b>		
Wage			4,951		
Non Wage			2,953		
<b><i>Development Balances</i></b>			<b>158,515</b>		
Domestic Development			158,515		
External Financing			0		
<b>Total Unspent</b>			<b>166,419</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 341,089,000 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, 50.2% was Wage Recurrent while 85.6% 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 174,671,000 representing 26% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 166,419,000 of which Ushs 4,951,000 was wage recurrent, Ushs 2,953,000 was Non-Wage recurrent and shs. 158,515,000 was domestic development.

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

The unspent balance on Wage Recurrent amounting to shs. 4,951,000 was because of the vacant positions in the Department such as Principal Commercial Officer and Wild Life conservator while the un spent balance on Non-Wage recurrent amounting to shs. 2,953,000 is because the LPOs for fuel for the District Commercial Officer, Senior Commercial Officer and Tourism Officer were still being processed.

Also the unspent balance on development amounting to shs. 158,515,000 was because the procurement process for office furniture was still on going by end of the Quarter under review.

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
Staff salaries paid for 3 months; 1 Transfer for decentralized service made to 12 Sub counties quarterly ;Un conditional non-wage grant to KTC made quarterly ; (34) Administration staff supervised and appraised ;10 reports on official journeys made.	Staff salaries paid for 3 months; 1 Transfer for decentralized service made to 12 Sub counties quarterly ;Un conditional non-wage grant to KTC made quarterly ; (34) Administration staff supervised and appraised ;10 reports on official journeys made.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,032,456	255,242	
273104 Pension	657,429	360,896	
273105 Gratuity	131,566	130,044	
352881 Pension and Gratuity Arrears Budgeting	137,562	0	
<b>Total for Budget Output</b>	<b>1,959,012</b>	<b>746,182</b>	
Wage	1,032,456	255,242	
Non-Wage	926,556	490,939	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	9,000	4,225	
225204 Monitoring and Supervision of capital work	244,200	111,763	
227004 Fuel, Lubricants and Oils	42,000	17,850	
228001 Maintenance-Buildings and Structures	4,800	1,779	
263402 Transfer to Other Government Units	400,000	0	
<b>Total for Budget Output</b>	<b>700,000</b>	<b>135,618</b>	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	700,000
	Ext Finance	0

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

District recruitment plan prepared and submitted to line ministries ;Payroll and staff control system managed (data capture effected monthly);4 meetings of the district rewards and sanctions committee conducted;Quarterly human resource audits done ;Salary & pension paid for 3 months;Pension and gratuity payroll maintained monthly	District recruitment plan prepared and submitted to line ministries; Payroll and staff control system managed (data capture effected monthly);4 meetings of the district rewards and sanctions committee conducted;Quarterly human resource audits done ;Salary	None
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	14,222	4,400
<b>Total for Budget Output</b>	<b>14,222</b>	<b>4,400</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,222	4,400
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

20 staff files submitted to District Service Commission for confirmation in Public Service; 2 staff trained under Capacity Building grant; Allocation of files to new employees ( 25);Updated of the district employee data base.	20 staff files submitted to District Service Commission for confirmation in Public Service; 2 staff trained under Capacity Building grant; Allocation of files to new employees ( 25);Updated of the district employee data base.	None
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,434	1,100
227001 Travel inland	15,000	0
<b>Total for Budget Output</b>	<b>19,434</b>	<b>1,100</b>
Wage	0	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
	Non-Wage	19,434 1,100
	GoU Dev	0 0
	Ext Finance	0 0

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

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

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 supervision reports on Lower Local Governments made ;Quarterly electricity and water bills paid.	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 supervision report on Lower Local Governments made ;Quarterly electricity and water bills paid.	None
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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)	76,605	0
221002 Workshops, Meetings and Seminars	100,950	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	482,986	0
263402 Transfer to Other Government Units	0	227,939
<b>Total for Budget Output</b>	<b>690,540</b>	<b>235,439</b>
Wage	0	0
Non-Wage	503,098	141,718
GoU Dev	187,442	93,721
Ext Finance	0	0
<b>Total for Department</b>	<b>3,383,209</b>	<b>1,122,738</b>
Wage	1,032,456	255,242
Non-Wage	1,449,089	633,757
GoU Dev	901,664	233,739
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
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
	03 months' staff salaries paid. All Staff supervised and mentored, 03 consultations at MoFPED conducted. 01 workshops attended and reports produced. 01 monthly Departmental meetings conducted. Procured stationery for the quarter.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	300,345	72,003	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,536	1,134	
221002 Workshops, Meetings and Seminars	1,200	280	
221008 Information and Communication Technology Supplies.	13,200	1,000	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	398	
221012 Small Office Equipment	10,640	100	
221017 Membership dues and Subscription fees.	500	0	
222001 Information and Communication Technology Services.	1,200	300	
223001 Property Management Expenses	200	50	
227001 Travel inland	6,000	3,783	
227004 Fuel, Lubricants and Oils	8,460	7,470	
228002 Maintenance-Transport Equipment	3,600	0	
273102 Incapacity, death benefits and funeral expenses	800	0	
<b>Total for Budget Output</b>	<b>354,681</b>	<b>87,017</b>	
Wage	300,345	72,003	
Non-Wage	54,336	15,015	
GoU Dev	0	0	
Ext Finance	0	0	

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

**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: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
Shs. 76,000,000 Local Service Tax collected from LG staff employees and business men and women. Shs. 6,853,000 Local Hotel Tax collected from businesses in the district. Shs. 272,685,000 other revenue collected from business men and women and farmers co-	Shs. 47,206,000 Local Service Tax collected from LG staff employees and business men and women. Shs. 1,398,000 Local Hotel Tax collected from businesses in the district. Shs. 79,394,566 other revenue collected from business men and women and farmers co-fu	Poor internet connectivity, operating dual revenue administration systems, Lack of staff facilitation, tax payer language barrier, parallel activities, lack of staff knowledge of revenue policies, procedures, guidelines, legislations, and processes.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,200	0	
221002 Workshops, Meetings and Seminars	2,000	1,500	
221008 Information and Communication Technology Supplies.	2,400	1,200	
221011 Printing, Stationery, Photocopying and Binding	1,200	600	
221017 Membership dues and Subscription fees.	500	0	
222001 Information and Communication Technology Services.	1,400	350	
227001 Travel inland	3,484	740	
227004 Fuel, Lubricants and Oils	9,200	3,522	
228002 Maintenance-Transport Equipment	484	0	
<b>Total for Budget Output</b>	<b>21,868</b>	<b>7,912</b>	
Wage	0	0	
Non-Wage	21,868	7,912	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

None N/A None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	500	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
<b>Total for Budget Output</b>	<b>2,700</b>	<b>0</b>
Wage	0	0
Non-Wage	2,700	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

01 quarterly Finance Committee monitoring conducted, 01 quarterly monitoring of departmental activities by the secretary for Finance.	None	Activity was funded under Trade and industry department.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,600	0
<b>Total for Budget Output</b>	<b>5,600</b>	<b>0</b>
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

None	01 quarterly performance reports and work plans, 03 months URA returns, travels to and from the bank by the District cashier. 01 quarterly Routine support supervision of accounts staff in financial management. 03 monthly financial statements prepared and	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,200	450

**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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,755	840
227004 Fuel, Lubricants and Oils	7,400	685
<b>Total for Budget Output</b>	<b>14,755</b>	<b>1,975</b>
Wage	0	0
Non-Wage	14,755	1,975
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>399,604</b>	<b>96,905</b>
Wage	300,345	72,003
Non-Wage	99,259	24,902
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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
1 LGPAC sitting paid, Office stationery procured, welfare paid	1 LGPAC sitting paid, welfare paid	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	11,040	2,970	
221009 Welfare and Entertainment	2,000	490	
221011 Printing, Stationery, Photocopying and Binding	776	194	
<b>Total for Budget Output</b>	<b>13,816</b>	<b>3,654</b>	
Wage	0	0	
Non-Wage	13,816	3,654	
GoU Dev	0	0	
Ext Finance	0	0	

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

3 Sitting allowance for DSC Members paid, office stationery under DSC Procured, Travels paid, 2 recruitment advert paid	3 Sitting allowance for DSC Members paid.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	20,000	5,600	
221001 Advertising and Public Relations	2,200	2,200	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	3,400	850	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	3,300	830	
227004 Fuel, Lubricants and Oils	3,600	900	
<b>Total for Budget Output</b>	<b>37,500</b>	<b>11,630</b>	

**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
	Wage	0
	Non-Wage	37,500
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

allowances for DCC Members paid, Departmental airtime paid      allowances for DCC Members paid, Departmental airtime paid      None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	366	0
<b>Total for Budget Output</b>	<b>3,966</b>	<b>150</b>
Wage	0	0
Non-Wage	3,966	150
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,368	5,711
221009 Welfare and Entertainment	2,000	495
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>29,368</b>	<b>6,206</b>
Wage	0	0
Non-Wage	29,368	6,206
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
<b>Budget Output: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
3 monthly staff salaries paid, 3 monthly welfare paid, one Laptop for District speaker procured, 3 monthly airtime paid to Officials, 3 monthly Fuel paid and small office Equipment procured	3 monthly staff salaries paid, 3 monthly welfare paid, one Laptop for District speaker procured, 3 monthly airtime paid to Officials, 3 monthly Fuel paid and small office Equipment procured	Funds were released in time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,490	44,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,888	11,314
221001 Advertising and Public Relations	200	88
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
221012 Small Office Equipment	400	100
227001 Travel inland	14,800	3,700
227004 Fuel, Lubricants and Oils	8,000	2,452
<b>Total for Budget Output</b>	<b>300,378</b>	<b>64,000</b>
Wage	237,490	44,046
Non-Wage	62,888	19,954
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security**

**Budget Output: 120007 Support Services**

**PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

Chairman's Vehicle Maintained, one Printer procured, Departmental Airtime paid for 3 months, Office welfare paid, Office stationery paid, Fuel for field paid NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,716	2,150
221001 Advertising and Public Relations	300	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	400	100



**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
222001 Information and Communication Technology Services.	5,400	1,350
227001 Travel inland	12,000	1,930
227004 Fuel, Lubricants and Oils	49,600	10,270
228002 Maintenance-Transport Equipment	12,000	3,362
<b>Total for Budget Output</b>	<b>109,216</b>	<b>20,362</b>
Wage	0	0
Non-Wage	109,216	20,362
GoU Dev	0	0
Ext Finance	0	0

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

1 quarterly sitting allowances for Landboard paid, office stationery paid, Travels for secretary Land board paid

1 quarterly sitting allowances for Landboard paid, ravel for None secretary Land board paid.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,530	1,383
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>7,530</b>	<b>1,883</b>
Wage	0	0
Non-Wage	7,530	1,883
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>501,774</b>	<b>107,884</b>
Wage	237,490	44,046
Non-Wage	264,284	63,838
GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

1 quarterly refresher trainings for extension workers conducted, 1 quarterly supervisions and monitoring of Agricultural Extension services by District conducted, seasonal production Data collection in LLGs coordinated	1 quarterly refresher trainings for extension workers conducted, 2 supervisions and monitoring of Agricultural Extension services by District conducted, seasonal production Data collection in LLGs coordinated, staff salary paid for 3 months	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,518,002	628,618
<b>Total for Budget Output</b>	<b>2,518,002</b>	<b>628,618</b>
Wage	2,518,002	628,618
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

at least 50 proved technologies promoted, Inspect 330 cattle, 375 goat, 150 sheep and 750 Pigs carcasses, Treat 5,000 animals against various diseases Vaccinate 2750 dogs, 10 Cats, 5,000 heads of cattle, 2500 goats, 125000 birds Artificially Inseminate 40	699 cattle, 314 goat, 50 sheep and 1171 pig carcasses inspected, 514 animals treated, 5,435 birds and 500 animals vaccinated, 15 cows artificially inseminated, 1500 farmers given onfarm support	Slaughters increased due to festive season,
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	9,000	30,701
227004 Fuel, Lubricants and Oils	5,000	31,000
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>61,701</b>
Wage	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
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

250 farmers linked to research and other value chain actors, 1 Sensitization meeting on vermin control carried out, 1 Quarterly monitoring of irrigation sites conducted	2903 farmers trained under PDM trained on cost benefit analysis, 200 farmers linked to research and other value chain actors, 4 Sensitization meetings on vermin control carried out,, 2 monitoring and supervision of extension services carried out	presence of at least 4 extension workers per lower local government enabled timely execution of the planned activities
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,000	2,000
<b>Total for Budget Output</b>	<b>16,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

120 farmers trained on agribusiness	1 consultative meetings with MAAIF, NARO and other related agencies done, 3 departmental monthly meetings held, 96 maize and coffee value actors along nodes of the value chain trained ,	late release fo funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,000	11,512
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	6,880	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>Total for Budget Output</b>	<b>50,880</b>
	Wage	0
	Non-Wage	0
	GoU Dev	50,880
	Ext Finance	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

microscale Irrigation equipment/ kits for atleast 20 Cofunded farmers Procured and installed	salary for 3 contract staff paid for 3 months, 02 farmers received irrigation equipment, 1 Quarterly meeting with NAADs tractor beneficiaries conducted, 70 farm visits conducted under micro scale irrigation program	funds were released late which negatively affected the implementation of the planned activities
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
	<b>Total for Budget Output</b>	<b>200,000</b>
	Wage	0
	Non-Wage	0
	GoU Dev	200,000
	Ext Finance	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	38,000	19,000
	<b>Total for Budget Output</b>	<b>38,000</b>
	Wage	0
	Non-Wage	0
	GoU Dev	38,000
	Ext Finance	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>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>		
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>		
<b>PIAP Output: 01020301 Value addition equipment acquired</b>		
35 value addition facilities profiled and operators trained	65 value addition facilities profiled and operators trained	funds were enough to exceed the target

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	350,000	0
<b>Total for Budget Output</b>	<b>350,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output: 01030405 Value chain actors and staff trained**

25 PDM sacco members trained on how to increase marketable volumes	25 PDM saccos trained on how to increase marketable volumes	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263311 Transitional Development Grant	12,000	5,995
<b>Total for Budget Output</b>	<b>12,000</b>	<b>5,995</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	5,995
Ext Finance	0	0
<b>Total for Department</b>	<b>3,204,882</b>	<b>728,826</b>
Wage	2,518,002	628,618
Non-Wage	36,000	75,213
GoU Dev	650,880	24,995
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>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
One International World AIDS day commemorated	NA	to be implemented when everything supporting the function has minimal support

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

**Budget Output: 120007 Support Services****PIAP Output: 1203010302 Target population fully immunized**

Children under 1 year 2397	1799	Inadequate supervisoin
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,134,912	760,948
<b>Total for Budget Output</b>		<b>3,134,912</b>	<b>760,948</b>
	Wage	3,134,912	760,948
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302 Target population fully immunized**

Children under 1 year 2397 will be vaccinated	Children under 1 year 1799 were vaccinated	Inadequate supervision
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		268,696	27,244

# 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>Total for Budget Output</b>	<b>268,696</b> <b>27,244</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	268,696      27,244

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

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

1 quarterly reports on environmental Health and promotion in the District      1 quarterly reports on environmental Health and promotion in the District      Non

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,650
227004 Fuel, Lubricants and Oils	9,855	4,927
<b>Total for Budget Output</b>	<b>16,855</b>	<b>6,577</b>
Wage	0	0
Non-Wage	16,855	6,577
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320069 Malaria Control and Prevention**

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

NA      NA      NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,720	0
227001 Travel inland	9,372	0
<b>Total for Budget Output</b>	<b>12,092</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	12,092	0

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

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

2 cycles of essential medicines and supplies      1 cycles of essential medicines and supplies      Schedules quarterly

**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>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
30 Health workers recruited if Government clears	NA	procedural processes

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,620	873
221002 Workshops, Meetings and Seminars	1,000	230
221009 Welfare and Entertainment	2,800	688
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	680	340
227001 Travel inland	17,402	4,128
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	7,000	3,123
228004 Maintenance-Other Fixed Assets	800	200
263308 Sector Conditional Grant (Non-Wage)	555,862	138,965
<b>Total for Budget Output</b>	<b>594,165</b>	<b>150,796</b>
Wage	0	0
Non-Wage	594,165	150,796
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 quarterly reports on implemetation HIV related activities 1 quarterly reports on implemetation HIV related activities Inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	18,174	605
<b>Total for Budget Output</b>	<b>18,174</b>	<b>605</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,600	605
Ext Finance	16,574	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
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**Budget Output: 120007 Support Services**

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		392,917	73,379
	<b>Total for Budget Output</b>	<b>392,917</b>	<b>73,379</b>
	Wage	392,917	73,379
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

1 quarterly reports on respective activity implementation produced, 2 facilities of Kasimbi and Bujogoro-Nyamarunda constructed, 4 quarterly reports on supplementary immunisation activities produced, 4 quarterly reports on other constructions like incenerat	2 quarterly reports on respective activity implementation produced, 1 facility of Kasimbi under going procurement process for completion, 1 quarterly reports on supplementary immunization activities produced.	Procurement process not timing up with planned activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	0
227001 Travel inland		234,613	0
227004 Fuel, Lubricants and Oils		28,435	13,000
263303 District Discretionary Development Equalization Grant		170,581	18,677
263310 Sector Development Grant		1,222,313	135,734
	<b>Total for Budget Output</b>	<b>1,670,942</b>	<b>167,411</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,438,942	167,411
	Ext Finance	232,000	0
	<b>Total for Department</b>	<b>6,109,754</b>	<b>1,187,460</b>
	Wage	3,527,829	834,327
	Non-Wage	612,020	157,873

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**VOTE: 860** Kibaale District

**Quarter 2**

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GoU Dev	1,440,542	168,016
Ext Finance	529,363	27,244

**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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	1,709	0
225204 Monitoring and Supervision of capital work	7,645	0
227001 Travel inland	4,000	0
312121 Non-Residential Buildings - Acquisition	339,820	0
312139 Other Structures - Acquisition	103,822	0
312235 Furniture and Fittings - Acquisition	13,500	0
<b>Total for Budget Output</b>	<b>471,697</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	471,697	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,667,948	923,596
<b>Total for Budget Output</b>	<b>3,667,948</b>	<b>923,596</b>
Wage	3,667,948	923,596
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**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>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	92,808	0
263308 Sector Conditional Grant (Non-Wage)	563,917	0
<b>Total for Budget Output</b>	<b>656,725</b>	<b>0</b>
Wage	0	0
Non-Wage	656,725	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,400	0
225204 Monitoring and Supervision of capital work	61,607	17,325
227001 Travel inland	19,950	830
227004 Fuel, Lubricants and Oils	29,718	11,468
228002 Maintenance-Transport Equipment	18,500	490
312111 Residential Buildings - Acquisition	4,355	0
312121 Non-Residential Buildings - Acquisition	3,372,752	1,686,375
<b>Total for Budget Output</b>	<b>3,524,282</b>	<b>1,716,488</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,524,282	1,716,488
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,768	0
<b>Total for Budget Output</b>	<b>260,768</b>	<b>0</b>
Wage	0	0
Non-Wage	260,768	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,125,209	500,757
<b>Total for Budget Output</b>	<b>2,125,209</b>	<b>500,757</b>
Wage	2,125,209	500,757
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,756	0
<b>Total for Budget Output</b>	<b>38,756</b>	<b>0</b>
Wage	38,756	0
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 860 Kibaale District**

**Quarter 2**

**Department: 060 Education**

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

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

**Programme: 12 Human Capital Development**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	340	0	
221008 Information and Communication Technology Supplies.	2,410	1,200	
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600	
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	10,184	2,000	
227004 Fuel, Lubricants and Oils	5,868	2,536	
228002 Maintenance-Transport Equipment	1,672	201	
<b>Total for Budget Output</b>	<b>25,488</b>	<b>7,537</b>	
Wage	0	0	
Non-Wage	25,488	7,537	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	18,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,800	0	
222001 Information and Communication Technology Services.	2,200	0	
227001 Travel inland	14,600	0	
227004 Fuel, Lubricants and Oils	2,400	1,300	

**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>Total for Budget Output</b>	<b>40,000</b> <b>1,300</b>
	Wage	0      0
	Non-Wage	10,000      0
	GoU Dev	0      0
	Ext Finance	30,000      1,300

**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,500	0	
227001 Travel inland	2,000	0	
228002 Maintenance-Transport Equipment	5,862	2,438	
	<b>Total for Budget Output</b>	<b>11,362</b>	<b>2,438</b>
	Wage	0	0
	Non-Wage	11,362	2,438
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	9,465	9,465	
227004 Fuel, Lubricants and Oils	3,535	3,535	
	<b>Total for Budget Output</b>	<b>13,000</b>	<b>13,000</b>
	Wage	0	0
	Non-Wage	13,000	13,000
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

**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>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	26,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	900
221001 Advertising and Public Relations	901	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,403	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	4,834	0
227004 Fuel, Lubricants and Oils	3,789	0
228002 Maintenance-Transport Equipment	2,352	343
263311 Transitional Development Grant	150,000	2,500
<b>Total for Budget Output</b>	<b>337,022</b>	<b>30,445</b>
Wage	160,547	26,701
Non-Wage	26,475	1,243
GoU Dev	150,000	2,500
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	7,690	0
221011 Printing, Stationery, Photocopying and Binding	1,360	0
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	350	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>500</b>
Wage	0	0



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	30,000 500
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	0	
227001 Travel inland	923	0	
227004 Fuel, Lubricants and Oils	877	0	
<b>Total for Budget Output</b>	<b>2,200</b>	<b>0</b>	
Wage	0	0	
Non-Wage	2,200	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>11,204,456</b>	<b>3,196,061</b>	
Wage	5,992,459	1,451,055	
Non-Wage	1,036,018	24,718	
GoU Dev	4,145,979	1,718,988	
Ext Finance	30,000	1,300	

**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
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
Repair of vehicles and other works equipment made; Political monitoring done.	Repair of vehicles and other works equipment made; Political monitoring done.	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)		46,035	14,641
	<b>Total for Budget Output</b>	<b>46,035</b>	<b>14,641</b>
	Wage	0	0
	Non-Wage	46,035	14,641
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263311 Transitional Development Grant		1,000,000	176,124
	<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>176,124</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,000,000	176,124
	Ext Finance	0	0

**Service Area: 20 Engineering Services**

<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		

**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
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
3 months Departmental salaries paid, 1 Quarterly Road committee held, Mechanical imprest maintained, Fuel for field supervision paid Environmental and social screening conducted, Office stationery procured, Contract staff paid, electricity bill paid.	3 months Departmental salaries paid, 1 Quarterly Road committee held, Mechanical imprest maintained, Fuel for field supervision paid Environmental and social screening conducted, Office stationery procured, Contract staff paid, electricity bill paid.	Funds were released in time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	276,642	73,014	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	1,521	
221008 Information and Communication Technology Supplies.	5,403	0	
221009 Welfare and Entertainment	6,960	2,266	
221011 Printing, Stationery, Photocopying and Binding	10,500	0	
221012 Small Office Equipment	2,000	375	
223005 Electricity	2,000	500	
223006 Water	1,000	200	
224010 Protective Gear	6,800	0	
225202 Environment Impact Assessment for Capital Works	4,000	0	
225204 Monitoring and Supervision of capital work	19,000	0	
227001 Travel inland	29,820	10,331	
227004 Fuel, Lubricants and Oils	20,045	0	
228002 Maintenance-Transport Equipment	203,000	47,377	
228004 Maintenance-Other Fixed Assets	2,000	0	
263311 Transitional Development Grant	198,455	75,633	
263402 Transfer to Other Government Units	152,433	77,913	
<b>Total for Budget Output</b>	<b>949,299</b>	<b>289,131</b>	
Wage	276,642	73,014	
Non-Wage	172,657	80,335	
GoU Dev	500,000	135,781	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,995,334</b>	<b>479,896</b>	
Wage	276,642	73,014	
Non-Wage	218,692	94,977	
GoU Dev	1,500,000	311,905	

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**VOTE: 860** Kibaale District

**Quarter 2**

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Ext Finance	0	0
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**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>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures</b>		
	Monitoring of Water projects for FY2022/2024 done, District water sanitation committee conducted, Extension workers meeting held, Sanitation and hygiene campaign conducted in Kayanja subcounty, training water source committees conducted 12 sources	Most of capital projects were under procurement process

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	58,022	13,988	
221002 Workshops, Meetings and Seminars	9,000	2,250	
221003 Staff Training	4,000	1,000	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221009 Welfare and Entertainment	2,400	600	
221011 Printing, Stationery, Photocopying and Binding	12,000	4,500	
222001 Information and Communication Technology Services.	400	100	
223005 Electricity	400	100	
223006 Water	400	100	
225101 Consultancy Services	20,000	10,000	
225201 Consultancy Services-Capital	22,000	0	
225202 Environment Impact Assessment for Capital Works	4,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	35,000	0	
225204 Monitoring and Supervision of capital work	35,146	13,786	
226002 Licenses	500	0	
227001 Travel inland	55,567	24,223	
227004 Fuel, Lubricants and Oils	16,000	5,000	
228002 Maintenance-Transport Equipment	15,350	7,595	
263311 Transitional Development Grant	21,815	10,907	
312139 Other Structures - Acquisition	878,075	0	
<b>Total for Budget Output</b>	<b>1,194,074</b>	<b>95,150</b>	
	Wage	58,022	13,988

**VOTE: 860** Kibaale District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	67,989 17,335
	GoU Dev	1,068,063 63,827
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,194,074 95,150</b>
	Wage	58,022 13,988
	Non-Wage	67,989 17,335
	GoU Dev	1,068,063 63,827
	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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	266,628	69,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,258	1,372
221002 Workshops, Meetings and Seminars	8,196	2,564
221008 Information and Communication Technology Supplies.	6,100	875
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	968	243
221012 Small Office Equipment	300	0
223005 Electricity	200	0
224003 Agricultural Supplies and Services	1,500	0
225204 Monitoring and Supervision of capital work	2,174	1,087
227001 Travel inland	9,000	2,604
227004 Fuel, Lubricants and Oils	13,990	2,998
228002 Maintenance-Transport Equipment	5,804	1,802
228004 Maintenance-Other Fixed Assets	500	0
<b>Total for Budget Output</b>	<b>327,318</b>	<b>83,460</b>
Wage	266,628	69,740
Non-Wage	60,690	13,719
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

**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>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,600	750
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>7,600</b>	<b>1,750</b>
Wage	0	0
Non-Wage	7,600	1,750
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,554	0	
227004 Fuel, Lubricants and Oils	5,446	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>344,918</b>	<b>85,210</b>	
Wage	266,628	69,740	
Non-Wage	78,290	15,469	
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
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	8,000	120
<b>Total for Budget Output</b>	<b>8,000</b>	<b>120</b>
Wage	0	0
Non-Wage	8,000	120
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,592	41,974
224003 Agricultural Supplies and Services	161,731	67,000
227001 Travel inland	13,912	4,679
<b>Total for Budget Output</b>	<b>366,235</b>	<b>113,653</b>
Wage	190,592	41,974
Non-Wage	0	0
GoU Dev	175,643	71,679
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

**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: 1203010601 Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in</b>		
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.	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.	Funds were released in time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	12,216	3,251	
221002 Workshops, Meetings and Seminars	3,200	650	
221009 Welfare and Entertainment	2,640	327	
221011 Printing, Stationery, Photocopying and Binding	1,066	266	
221012 Small Office Equipment	737	0	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	32,496	7,394	
227004 Fuel, Lubricants and Oils	2,000	500	
263402 Transfer to Other Government Units	11,746	2,368	
<b>Total for Budget Output</b>	<b>66,501</b>	<b>14,856</b>	
Wage	0	0	
Non-Wage	66,501	14,856	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>440,736</b>	<b>128,629</b>	
Wage	190,592	41,974	
Non-Wage	74,501	14,976	
GoU Dev	175,643	71,679	
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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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Statistics on cross cutting issues compiled and disseminated NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,195	15,339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221008 Information and Communication Technology Supplies.	15,600	1,650
221009 Welfare and Entertainment	4,200	1,050
227001 Travel inland	14,778	4,445
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,750	0
<b>Total for Budget Output</b>	<b>120,187</b>	<b>23,150</b>
Wage	67,195	15,339
Non-Wage	52,992	7,811
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Quarterly support supervision visit reports to LLGs prepared;01 sets of minutes for quarterly District Statistical committee meetings;	03 monthly sets of Quarterly support supervision visit reports to LLGs prepared;01 set of minutes for quarterly District Statistical committee meetings prepared.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,315	2,534
227001 Travel inland	4,267	953
<b>Total for Budget Output</b>	<b>14,582</b>	<b>3,487</b>
Wage	0	0
Non-Wage	10,315	2,534

**VOTE: 860** Kibaale District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	4,267 953
	Ext Finance	0 0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

01 Desk and Field appraisal Report for all DDEG projects planned for FY 2024/25 prepared;01 Environmental and Social screening Report for construction of a Girls' Hostel at Nyamarwa SS prepared; 1 monthly supervision reports for construction of hostel.	01 Desk and Field appraisal Report for all DDEG projects planned for FY 2024/25 prepared;01 Environmental and Social screening Report for construction of a Girls' Hostel at Nyamarwa SS prepared; 1 monthly supervision reports for construction of hostel.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,845	2,050
221011 Printing, Stationery, Photocopying and Binding	16,000	7,992
227001 Travel inland	19,305	4,413
<b>Total for Budget Output</b>	<b>40,150</b>	<b>14,455</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	40,150	14,455
Ext Finance	0	0

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

01 Quarterly Joint monitoring report prepared.	01 Mock Performance Assessment report prepared ;01 Quarterly Joint monitoring report prepared;01 report on the Budget conference prepared	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,155	5,516
227001 Travel inland	12,759	4,507
<b>Total for Budget Output</b>	<b>23,914</b>	<b>10,023</b>
Wage	0	0
Non-Wage	23,914	10,023
GoU Dev	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
	Ext Finance	0
	<b>Total for Department</b>	<b>198,833</b>
	Wage	67,195
	Non-Wage	87,221
	GoU Dev	44,417
	Ext Finance	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
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
Staff salaries paid for 3 months; 1 Quarterly Audit Reports prepared; 3 Monthly field verifications of projects done; Renovation of internal audit office made; Maintenance of Departmental motorcycle made.	Staff salaries paid for 3 months; 1 Quarterly Audit Report prepared; 3 Monthly field verification reports of projects done; Maintenance of Departmental motorcycle made; Maintenance of Departmental Computer done.	Funds were released in time

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	39,264	8,709	
221009 Welfare and Entertainment	2,360	590	
221011 Printing, Stationery, Photocopying and Binding	4,000	500	
221012 Small Office Equipment	6,900	0	
221017 Membership dues and Subscription fees.	1,000	250	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	30,045	6,548	
227004 Fuel, Lubricants and Oils	10,195	987	
228004 Maintenance-Other Fixed Assets	3,500	0	
<b>Total for Budget Output</b>	<b>99,264</b>	<b>18,084</b>	
Wage	39,264	8,709	
Non-Wage	60,000	9,375	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>99,264</b>	<b>18,084</b>	
Wage	39,264	8,709	
Non-Wage	60,000	9,375	
GoU Dev	0	0	
Ext Finance	0	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>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000073 Marketing and value addition</b>		
<b>PIAP Output: 01030405 Value chain actors and staff trained</b>		
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; 1 Quarterly report prepared on market information disseminated.	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;	Funds were released in time and this led to implementation of all planned activities during the Quarter under review.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263311 Transitional Development Grant		100,000	50,000
	<b>Total for Budget Output</b>	<b>100,000</b>	<b>50,000</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	50,000
	Ext Finance	0	0

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Profiling of 50 Hospitality facilities eg lodges, hotels and restaurants; Identification of 10 tourist attraction sites;Train and sensitise 200 community members along Nyakarongo and Kangombe Forest reserves against poaching and Bush burning;Identify and	50 Hospitality facilities eg 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.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263311 Transitional Development Grant		100,000	41,833
	<b>Total for Budget Output</b>	<b>100,000</b>	<b>41,833</b>
	Wage	0	0
	Non-Wage	0	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
	GoU Dev	100,000
	Ext Finance	0
		41,833
		0

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

25 Hospitality facilities inspected and Monitored;	25 Hospitality facilities inspected and Monitored;	Funds were released in time and this led to implementation of all planned activities during the Quarter under review.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,812	0
	<b>Total for Budget Output</b>	<b>1,812</b>	<b>0</b>
	Wage	0	0
	Non-Wage	1,812	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

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.	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.	Funds were released in time and this led to implementation of all planned activities during the Quarter under review.
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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)		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		5,000	0
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
	Wage	0	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
	Non-Wage	10,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 07010201 An overarching local content policy framework developed**

Procurement of office furniture and fittings. NA

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

50 cooperatives and SACCOs mobilised and sensitized on financial literacy and skills development; 100 market vendors trained in business management skills; 100 value additional facilities supported and inspected; 1 meeting conducted on LED promotion.	50 cooperatives and SACCOs mobilized and sensitized on financial literacy and skills development; 100 market vendors trained in business management skills; 100 value additional facilities supported and inspected; 1 meeting conducted on LED promotion.	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	49,652
<b>Total for Budget Output</b>	<b>100,000</b>	<b>49,652</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	49,652
Ext Finance	0	0

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

**Budget Output: 190036 Trade Development**

**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

3 Monthly staff salaries paid.	3 Monthly staff salaries paid.	None
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**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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,367	17,118
<b>Total for Budget Output</b>	<b>70,367</b>	<b>17,118</b>
Wage	70,367	17,118
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>682,179</b>	<b>158,603</b>
Wage	70,367	17,118
Non-Wage	11,812	0
GoU Dev	600,000	141,485
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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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Staff salaries paid for 3 months; 1 Transfer for decentralized service made to 12 Sub counties quarterly ;Un conditional non-wage grant to KTC made quarterly; (34) Administration staff supervised and appraised ;12 reports on official journeys to line ministries made ;5 legal cases responded to ;1 Quarterly super vision report on Lower Local Governments made

Staff salaries paid for 6 months; 1 Transfer for decentralized service made to 12 Sub counties quarterly ;Un conditional non-wage grant to KTC made quarterly ; (34) Administration staff supervised and appraised ;10 reports on official journeys made.

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,456	512,226
273104 Pension	657,429	722,538
273105 Gratuity	131,566	130,044
352881 Pension and Gratuity Arrears Budgeting	137,562	0
<b>Total for Budget Output</b>	<b>1,959,012</b>	<b>1,364,808</b>
Wage	1,032,456	512,226
Non-Wage	926,556	852,581
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	4,225

# 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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	244,200	111,763
227004 Fuel, Lubricants and Oils	42,000	17,850
228001 Maintenance-Buildings and Structures	4,800	1,779
263402 Transfer to Other Government Units	400,000	0
<b>Total for Budget Output</b>	<b>700,000</b>	<b>135,618</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	700,000	135,618
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

District recruitment plan prepared and submitted to line ministries ;Payroll and staff control system managed (data capture effected monthly);4 meetings of the district rewards and sanctions committee conducted;Quarterly human resource audits done ;Salary & pension paid for 3 months;Pension and gratuity payroll maintained monthly	District recruitment plan prepared and submitted to line ministries ;Payroll and staff control system managed (data capture effected monthly);4 meetings of the district rewards and sanctions committee conducted;Quarterly human resource audits done ;Salary	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221003 Staff Training	14,222	4,400
<b>Total for Budget Output</b>	<b>14,222</b>	<b>4,400</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,222	4,400
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

# 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: 16060504 Human Resource management services**

15 staff files submitted to District Service Commission for confirmation in Public Service ;2 staff trained under Capacity Building grant;Allocation of files to new employees ( 50 -100) employees);Updated of the district employee data base;15 staff files submitted to District Service Commission for confirmation in Public Service;2 staff trained under Capacity Building grant	20 staff files submitted to District Service Commission for confirmation in Public Service; 2 staff trained under Capacity Building grant; Allocation of files to new employees ( 25);Updated of the district employee data base.	None
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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	4,434	2,200
227001 Travel inland	15,000	2,850
<b>Total for Budget Output</b>	<b>19,434</b>	<b>5,050</b>
Wage	0	0
Non-Wage	19,434	5,050
GoU Dev	0	0
Ext Finance	0	0

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

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

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 supervision reports on Lower Local Governments made ;Quarterly electricity bills paid ;Quarterly water bills paid	1 Transfer for decentralized service made to 12 Sub counties quarterly;Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly ; 2 Quarterly supervision reports on Lower Local Governments made ;Quarterly electricity and water bills paid.	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,605	0
221002 Workshops, Meetings and Seminars	100,950	0
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	482,986	0
263402 Transfer to Other Government Units	0	320,402

**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>Total for Budget Output</b>	<b>690,540</b>	<b>335,402</b>
Wage	0	0
Non-Wage	503,098	241,681
GoU Dev	187,442	93,721
Ext Finance	0	0
<b>Total for Department</b>	<b>3,383,209</b>	<b>1,845,277</b>
Wage	1,032,456	512,226
Non-Wage	1,449,089	1,099,312
GoU Dev	901,664	233,739
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

03 months' staff salaries paid. All Staff supervised and mentored, 03 consultations at the center conducted. 01 quarterly Finance Committee monitoring conducted, 01 workshops attended and reports produced. 01 quarterly procurement of Stationery for the department made and 03 monthly Departmental meetings conducted. Departmental motor vehicle repaired and maintained once quarterly.	06 months' staff salaries paid. All Staff supervised and mentored, 06 consultations at the MoFPED conducted. 01 quarterly Finance Committee monitoring conducted, 02 workshops attended. 01 monthly Departmental meetings conducted, procured stationery for	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	146,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,536	2,268
221002 Workshops, Meetings and Seminars	1,200	280
221008 Information and Communication Technology Supplies.	13,200	2,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,196
221012 Small Office Equipment	10,640	200
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	200	100
227001 Travel inland	6,000	4,526
227004 Fuel, Lubricants and Oils	8,460	8,210
228002 Maintenance-Transport Equipment	3,600	0
273102 Incapacity, death benefits and funeral expenses	800	0
<b>Total for Budget Output</b>	<b>354,681</b>	<b>166,468</b>
Wage	300,345	146,089
Non-Wage	54,336	20,380
GoU Dev	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
	Ext Finance	0

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

Shs. 21,325,000 Local Service Tax collected from LG staff employees and business men and women. Shs. 3,426,000 Local Hotel Tax collected from businesses in the district. Shs. 136,342,500, 01 tax education using Radio talk shows Conducted. 01 quarterly support supervision of accounts staff local revenue administration.	Shs. 47,206,000 Local Service Tax collected from LG staff employees and business men and women. Shs. 1,470,000 Local Hotel Tax collected from businesses in the district. Shs. 132,168,796 other revenue collected from business men and women and farmers co-f	Poor internet connectivity, operating dual revenue administration systems, Lack of staff facilitation, tax payer language barrier, parallel activities, lack of staff knowledge of revenue policies, procedures, guidelines, legislations, and processes.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,400	700
227001 Travel inland	3,484	2,510
227004 Fuel, Lubricants and Oils	9,200	6,911
228002 Maintenance-Transport Equipment	484	0
<b>Total for Budget Output</b>	<b>21,868</b>	<b>13,421</b>
Wage	0	0
Non-Wage	21,868	13,421
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Supporting staff in budget preparation skills.	N/A	None
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# 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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
<b>Total for Budget Output</b>	<b>2,700</b>	<b>1,200</b>
Wage	0	0
Non-Wage	2,700	1,200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

01 quarterly Finance Committee monitoring conducted, 01 quarterly monitoring of departmental activities by the secretary for Finance.	01 quarterly Finance Committee monitoring conducted	Activity was funded under Trade and industry department.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	5,600	4,195
<b>Total for Budget Output</b>	<b>5,600</b>	<b>4,195</b>
Wage	0	0
Non-Wage	5,600	4,195
GoU Dev	0	0
Ext Finance	0	0

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

**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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**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

01 quarterly airtime procured for preparation of reports and work plans, filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier. Annual audited Final accounts for 2022/2023 fy prepared and submitted to Office of Auditor General Hoima and Accountant General MoFPED by 31/12/2023. Routine support supervision of accounts staff in financial management. 3 monthly financial statements prepared and submitted to District Executive Committee for discussion, 01 quarterly, bi-annual financial statements prepared submitted to the relevant authorities.

02 performance reports and work plans prepared, 06 month filling URA returns made. Annual Draft accounts for 2022/2023 fy prepared and submitted to OAG Hoima and AG MoFPED by 31/8/2023. 01 quarterly Routine support supervision of accounts staff in financi

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	900
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,200	1,000
227001 Travel inland	3,755	1,430
227004 Fuel, Lubricants and Oils	7,400	4,370
<b>Total for Budget Output</b>	<b>14,755</b>	<b>7,700</b>
Wage	0	0
Non-Wage	14,755	7,700
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>399,604</b>	<b>192,984</b>
Wage	300,345	146,089
Non-Wage	99,259	46,895
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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
1 LGPAC sitting paid, Q2 Office stationery procured, Q2 welfare paid	2 LGPAC sittings paid, welfare paid	None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,040	5,380
221009 Welfare and Entertainment	2,000	990
221011 Printing, Stationery, Photocopying and Binding	776	388
<b>Total for Budget Output</b>	<b>13,816</b>	<b>6,758</b>
Wage	0	0
Non-Wage	13,816	6,758
GoU Dev	0	0
Ext Finance	0	0

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

Q2 Sitting allowance for DSC Members paid, office stationery under DSC Procured, Travels paid,	6 Sitting allowance for DSC Members paid.	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	10,000
221001 Advertising and Public Relations	2,200	2,200
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,400	1,700
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	3,300	1,630

# 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
227004 Fuel, Lubricants and Oils	3,600	900
<b>Total for Budget Output</b>	<b>37,500</b>	<b>18,930</b>
Wage	0	0
Non-Wage	37,500	18,930
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

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

Departmental airtime paid allowances for DCC Members paid, Departmental airtime paid None

<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	3,000	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	366	0
<b>Total for Budget Output</b>	<b>3,966</b>	<b>300</b>
Wage	0	0
Non-Wage	3,966	300
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,368	10,469
221009 Welfare and Entertainment	2,000	990
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>29,368</b>	<b>11,459</b>
Wage	0	0
Non-Wage	29,368	11,459
GoU Dev	0	0
Ext Finance	0	0

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

3 Months staff salary paid, 3 months office welfare paid, 3 monthly office stationery procured, one meadia advert paid, small office Equipment procured

6 monthly staff salaries paid, 6 monthly welfare paid, one Laptop for District speaker procured, 6 monthly airtime paid to Officials, 3 monthly Fuel paid and small office Equipment procured

Funds were released in time

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
211101 General Staff Salaries	237,490	89,638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,888	13,447
221001 Advertising and Public Relations	200	88
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
221012 Small Office Equipment	400	200
227001 Travel inland	14,800	7,400
227004 Fuel, Lubricants and Oils	8,000	3,952
<b>Total for Budget Output</b>	<b>300,378</b>	<b>117,525</b>
Wage	237,490	89,638
Non-Wage	62,888	27,887
GoU Dev	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
	Ext Finance	0

**SubProgramme: 02 Security**

**Budget Output: 120007 Support Services**

**PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

Chairman's vehicled maintained, Q2 office stationery procured, Q2office welfare paid, Q2 Departmental airtime paid,

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,716	10,011
221001 Advertising and Public Relations	300	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	5,400	2,700
227001 Travel inland	12,000	4,930
227004 Fuel, Lubricants and Oils	49,600	26,670
228002 Maintenance-Transport Equipment	12,000	5,911
<b>Total for Budget Output</b>	<b>109,216</b>	<b>52,822</b>
Wage	0	0
Non-Wage	109,216	52,822
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

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

Q2 sitting allowances for Land board paid, Q2 office stationery paid, Travels for secretary Land board paid

2 quarterly sitting allowances for Landboard paid, ravel for None secretary Land board paid.

**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	5,530	2,765
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>7,530</b>	<b>3,765</b>
Wage	0	0
Non-Wage	7,530	3,765
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>501,774</b>	<b>211,558</b>
Wage	237,490	89,638
Non-Wage	264,284	121,921
GoU Dev	0	0
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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

staff salaries paid for 3 months	1 quarterly refresher trainings for extension workers conducted, 2 supervisions and monitoring of Agricultural Extension services by District conducted, seasonal production Data collection in LLGs coordinated, staff salary paid for 3 months	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,518,002	1,255,992
<b>Total for Budget Output</b>	<b>2,518,002</b>	<b>1,255,992</b>
Wage	2,518,002	1,255,992
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

at least 5 proved technologies promoted, Inspect 330 cattle,375 goat,150 sheep and 750 Pigs carcasses , Treat 5,000 animals against various diseases Vaccinate 275 dogs, 10 Cats, 2,500 heads of cattle, 2,500 goats, 12,500 birds Artificially Inseminate 10 cows, Fish catch data collected from all fish ponds. Provide on farm support to at least 5,000 farmers	1029 cattle,689 goat, 200 sheep and 1921 pig carcasses inspected, 2300 animals treated, 23,301 birds, 4501 animals vaccinated 48 animals Artificially Inseminated, 6500 farmers given onfarm support	Slaughters increased due to festive season,
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	0
222001 Information and Communication Technology Services.	250	200



**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
227001 Travel inland	9,000	30,701
227004 Fuel, Lubricants and Oils	5,000	31,000
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>61,901</b>
Wage	0	0
Non-Wage	20,000	61,901
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

841 framers in 28 enterprise groups under PDM have trained and strengthened on aspects of cost benefit analysis and best husbandry practices.

7394 framers in 619 enterprise groups under PDM have trained, 200 farmers linked to research and other value chain actors, 5 Sensitization meetings on vermin control carried out,, 2 monitoring and supervision of extension services carried out

presence of at least 4 extension workers per lower local government enabled timely execution of the planned activities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,000	6,000
<b>Total for Budget Output</b>	<b>16,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	16,000	6,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

# 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: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
125 farmers trained on agribusiness	2 consultative meetings with MAAIF, NARO and other related agencies done, 6 departmental monthly meetings held, 96 maize and coffee value actors along nodes of the value chain trained ,	late release fo funds

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,000	11,512
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	6,880	0
<b>Total for Budget Output</b>	<b>50,880</b>	<b>11,512</b>
Wage	0	0
Non-Wage	0	11,512
GoU Dev	50,880	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
Procure and install microscale Irrigation equipment/ kits for atleast 12 Cofunded farmers	salary for 3 contract staff paid for 6 months, 02 farmers received irrigation equipment, 1 Quarterly meeting with NAADs tractor beneficiaries conducted, 70 farm visits conducted under micro scale irrigation program	funds were released late which negatively affected the implementation of the planned activities

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0

**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
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N/A

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	38,000	19,000
<b>Total for Budget Output</b>	<b>38,000</b>	<b>19,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	19,000
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing &amp; value addition

PIAP Output: 01020301 Value addition equipment acquired

65 value addition facilities profiled and operators trained funds were enough to exceed the target

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	350,000	0
<b>Total for Budget Output</b>	<b>350,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and 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: 01030405 Value chain actors and staff trained</b>		
	25PDM saccoes trained on how to increase marketable volumes	none

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	12,000	5,995
<b>Total for Budget Output</b>	<b>12,000</b>	<b>5,995</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	5,995
Ext Finance	0	0
<b>Total for Department</b>	<b>3,204,882</b>	<b>1,360,400</b>
Wage	2,518,002	1,255,992
Non-Wage	36,000	79,413
GoU Dev	650,880	24,995
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

One International World AIDS day commemorated	NA	to be implemented when everything supporting the function has minimal support
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Children under 1 year 2396	3963	Inadequate supervisoin
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,134,912	1,537,394
<b>Total for Budget Output</b>	<b>3,134,912</b>	<b>1,537,394</b>
Wage	3,134,912	1,537,394
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Children under 1 year 2396	Children under 1 year 3963 were vaccinated	Inadequate supevision
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**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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	268,696	27,244
<b>Total for Budget Output</b>	<b>268,696</b>	<b>27,244</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	268,696	27,244

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

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

1 quarterly reports on environmental Health and promotion in the District    2 quarterly reports on environmental Health and promotion in the District    Non

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	7,000	3,340
227004 Fuel, Lubricants and Oils	9,855	4,927
<b>Total for Budget Output</b>	<b>16,855</b>	<b>8,267</b>
Wage	0	0
Non-Wage	16,855	8,267
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320069 Malaria Control and Prevention**

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

1 epidemic review, coordiation,and control meetings held    NA    NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	2,720	0
227001 Travel inland	9,372	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>Total for Budget Output</b>	<b>12,092</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	12,092

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

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

2 cycles of essential medicines and supplies	2 cycles of essential medicines and supplies	Schedules quarterly
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

8 health workers recruited	NA	procedural processes
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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)	3,620	1,726
221002 Workshops, Meetings and Seminars	1,000	480
221009 Welfare and Entertainment	2,800	1,388
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	680	340
227001 Travel inland	17,402	8,371
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	7,000	3,373
228004 Maintenance-Other Fixed Assets	800	400
263308 Sector Conditional Grant (Non-Wage)	555,862	277,930
<b>Total for Budget Output</b>	<b>594,165</b>	<b>296,507</b>
Wage	0	0
Non-Wage	594,165	296,507
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 12 Human Capital Development**

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

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

1 quarterly reports on implemetation HIV related activities    2 quarterly reports on implemetation HIV related activities    Inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	18,174	605
<b>Total for Budget Output</b>	<b>18,174</b>	<b>605</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,600	605
Ext Finance	16,574	0

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	392,917	138,336
<b>Total for Budget Output</b>	<b>392,917</b>	<b>138,336</b>
Wage	392,917	138,336
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

1 quarterly reports on respective activity implementation produced, 2 faciilites of Kasimbi and Bujogoro-Nyamarunda constructed,1 quarterly reports on supplementary immunisation activities produced,1 quarterly reports on other constructions like incenerator,latrines produced, 1 delivery bed for the disabled procured,1 sets of quarterly reports on epidemics produced	2 quarterly reports on respective activity implementation produced, 1 faciility of Kasimbi under going procurement process for completion, 1 quarterly reports on supplementary immunization activities produced.	Procurement process not timing up with planned activities
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**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>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	15,000	0
227001 Travel inland	234,613	0
227004 Fuel, Lubricants and Oils	28,435	13,000
263303 District Discretionary Development Equalization Grant	170,581	18,677
263310 Sector Development Grant	1,222,313	135,734
<b>Total for Budget Output</b>	<b>1,670,942</b>	<b>167,411</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,438,942	167,411
Ext Finance	232,000	0
<b>Total for Department</b>	<b>6,109,754</b>	<b>2,176,265</b>
Wage	3,527,829	1,675,730
Non-Wage	612,020	305,274
GoU Dev	1,440,542	168,016
Ext Finance	529,363	27,244

# 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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

**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	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	1,709	0
225204 Monitoring and Supervision of capital work	7,645	0
227001 Travel inland	4,000	0
312121 Non-Residential Buildings - Acquisition	339,820	0
312139 Other Structures - Acquisition	103,822	0
312235 Furniture and Fittings - Acquisition	13,500	0
<b>Total for Budget Output</b>	<b>471,697</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	471,697	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,667,948	1,780,267
<b>Total for Budget Output</b>	<b>3,667,948</b>	<b>1,780,267</b>
Wage	3,667,948	1,780,267
Non-Wage	0	0
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

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

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	92,808	0
263308 Sector Conditional Grant (Non-Wage)	563,917	187,957
<b>Total for Budget Output</b>	<b>656,725</b>	<b>187,957</b>
Wage	0	0
Non-Wage	656,725	187,957
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

**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	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,400	0
225204 Monitoring and Supervision of capital work	61,607	17,325
227001 Travel inland	19,950	830
227004 Fuel, Lubricants and Oils	29,718	11,468
228002 Maintenance-Transport Equipment	18,500	490
312111 Residential Buildings - Acquisition	4,355	0
312121 Non-Residential Buildings - Acquisition	3,372,752	1,686,375
<b>Total for Budget Output</b>	<b>3,524,282</b>	<b>1,716,488</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	3,524,282
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,768	86,923
<b>Total for Budget Output</b>	<b>260,768</b>	<b>86,923</b>
Wage	0	0
Non-Wage	260,768	86,923
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,125,209	1,026,769
<b>Total for Budget Output</b>	<b>2,125,209</b>	<b>1,026,769</b>
Wage	2,125,209	1,026,769
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

**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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N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,756	0
<b>Total for Budget Output</b>	<b>38,756</b>	<b>0</b>
Wage	38,756	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	340	0
221008 Information and Communication Technology Supplies.	2,410	1,200
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600
221012 Small Office Equipment	350	87
221017 Membership dues and Subscription fees.	464	116
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	10,184	6,092
227004 Fuel, Lubricants and Oils	5,868	2,536
228002 Maintenance-Transport Equipment	1,672	418
<b>Total for Budget Output</b>	<b>25,488</b>	<b>12,299</b>
Wage	0	0
Non-Wage	25,488	12,299

**VOTE: 860** Kibaale District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	4,520
221011 Printing, Stationery, Photocopying and Binding	2,800	195
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	14,600	2,083
227004 Fuel, Lubricants and Oils	2,400	1,300
<b>Total for Budget Output</b>	<b>40,000</b>	<b>8,098</b>
Wage	0	0
Non-Wage	10,000	6,798
GoU Dev	0	0
Ext Finance	30,000	1,300

**Budget Output: 120007 Support Services**

N / A

**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.	3,500	1,350
227001 Travel inland	2,000	198
228002 Maintenance-Transport Equipment	5,862	2,438
<b>Total for Budget Output</b>	<b>11,362</b>	<b>3,986</b>
Wage	0	0
Non-Wage	11,362	3,986
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
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**Budget Output: 320014 Examinations and Assessments**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,465	9,465
227004 Fuel, Lubricants and Oils	3,535	3,535
<b>Total for Budget Output</b>	<b>13,000</b>	<b>13,000</b>
Wage	0	0
Non-Wage	13,000	13,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	54,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	5,724
221001 Advertising and Public Relations	901	169
221008 Information and Communication Technology Supplies.	2,800	200
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	2,403	375
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	4,834	537
227004 Fuel, Lubricants and Oils	3,789	722
228002 Maintenance-Transport Equipment	2,352	343
263311 Transitional Development Grant	150,000	2,500
<b>Total for Budget Output</b>	<b>337,022</b>	<b>66,929</b>

**VOTE: 860** Kibaale District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	160,547 54,959
	Non-Wage	26,475 9,470
	GoU Dev	150,000 2,500
	Ext Finance	0 0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	7,690	3,633
221011 Printing, Stationery, Photocopying and Binding	1,360	340
221017 Membership dues and Subscription fees.	1,600	400
227001 Travel inland	15,000	6,250
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	350	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>11,623</b>
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	923	0
227004 Fuel, Lubricants and Oils	877	0
<b>Total for Budget Output</b>	<b>2,200</b>	<b>0</b>
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,204,456</b>	<b>4,914,338</b>
Wage	5,992,459	2,861,995
Non-Wage	1,036,018	332,055
GoU Dev	4,145,979	1,718,988
Ext Finance	30,000	1,300

**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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

191.3kms of routine manual of Ngangi-Nyamarwa-Mubende, Kakihimbara-Muliika, Mugarama-Kyebando, Bukonda-Bubango, Karuguuza-Bubango, Nyaburungi-Kyengabi, Kituuma-Imara, Karama-Kitutu, Kisalizi-Nguse, Kateete-Bujogoro, Kibeedi-kayembe, Kayembe-Kicumazi, Kyakatwanga-Kitengeto, Kaseizere-Matale, Karuteete-Rubona-Maisuka-Muziizi road

Repair of vehicles and other works equipment made; Political monitoring done.

None

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	46,035	14,641
<b>Total for Budget Output</b>	<b>46,035</b>	<b>14,641</b>
Wage	0	0
Non-Wage	46,035	14,641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	1,000,000	238,441
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>238,441</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	238,441

**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
	Ext Finance	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

3 months Departmental salary paid, Q2 Road committes held, Q2 Stationery procured, Vehicles maintained , Electricity paid, water bills paid, Departmental vehicles repaired , Laptop procured,

6 months Departmental salaries paid, 2 Quarterly Road committee held, Mechanical imprest maintained, Fuel for field supervision paid Environmental and social screening conducted, Office stationery procured, Contract staff paid, electricity bill 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
211101 General Staff Salaries	276,642	138,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	1,521
221008 Information and Communication Technology Supplies.	5,403	0
221009 Welfare and Entertainment	6,960	2,266
221011 Printing, Stationery, Photocopying and Binding	10,500	0
221012 Small Office Equipment	2,000	375
223005 Electricity	2,000	500
223006 Water	1,000	200
224010 Protective Gear	6,800	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	19,000	0
227001 Travel inland	29,820	17,365
227004 Fuel, Lubricants and Oils	20,045	0
228002 Maintenance-Transport Equipment	203,000	47,377
228004 Maintenance-Other Fixed Assets	2,000	0
263311 Transitional Development Grant	198,455	75,633
263402 Transfer to Other Government Units	152,433	87,913
<b>Total for Budget Output</b>	<b>949,299</b>	<b>371,365</b>
Wage	276,642	138,215

**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
	Non-Wage	172,657	97,369
	GoU Dev	500,000	135,781
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,995,334</b>	<b>624,447</b>
	Wage	276,642	138,215
	Non-Wage	218,692	112,011
	GoU Dev	1,500,000	374,222
	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
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

02 District water sanitation cordnation committees held, 02 Extension workers meetings held,50 water sources monitored on functionality,01 sanitation hygiene campaign conducted, 24 water source committees replaced, siting of 06 BH done

Most of capital projects were under procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	58,022	27,909
221002 Workshops, Meetings and Seminars	9,000	4,500
221003 Staff Training	4,000	2,000
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000
222001 Information and Communication Technology Services.	400	200
223005 Electricity	400	200
223006 Water	400	200
225101 Consultancy Services	20,000	10,000
225201 Consultancy Services-Capital	22,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	35,000	0
225204 Monitoring and Supervision of capital work	35,146	17,573
226002 Licenses	500	0
227001 Travel inland	55,567	27,447
227004 Fuel, Lubricants and Oils	16,000	6,500
228002 Maintenance-Transport Equipment	15,350	7,595
263311 Transitional Development Grant	21,815	10,907
312139 Other Structures - Acquisition	878,075	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 Budget Output</b>	<b>1,194,074</b>	<b>124,230</b>
Wage	58,022	27,909
Non-Wage	67,989	32,495
GoU Dev	1,068,063	63,827
Ext Finance	0	0
<b>Total for Department</b>	<b>1,194,074</b>	<b>124,230</b>
Wage	58,022	27,909
Non-Wage	67,989	32,495
GoU Dev	1,068,063	63,827
Ext Finance	0	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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	266,628	136,179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,258	1,705
221002 Workshops, Meetings and Seminars	8,196	3,264
221008 Information and Communication Technology Supplies.	6,100	1,250
221009 Welfare and Entertainment	700	350
221011 Printing, Stationery, Photocopying and Binding	968	483
221012 Small Office Equipment	300	0
223005 Electricity	200	0
224003 Agricultural Supplies and Services	1,500	0
225204 Monitoring and Supervision of capital work	2,174	1,087
227001 Travel inland	9,000	3,431
227004 Fuel, Lubricants and Oils	13,990	2,998
228002 Maintenance-Transport Equipment	5,804	2,837
228004 Maintenance-Other Fixed Assets	500	0
<b>Total for Budget Output</b>	<b>327,318</b>	<b>153,583</b>
Wage	266,628	136,179
Non-Wage	60,690	17,404
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,600	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>7,600</b>	<b>2,500</b>
Wage	0	0
Non-Wage	7,600	2,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,554	0
227004 Fuel, Lubricants and Oils	5,446	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>344,918</b>	<b>156,083</b>
Wage	266,628	136,179
Non-Wage	78,290	19,904
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 Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
N / A		

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

Item	Approved Budget	Spent
221012 Small Office Equipment	8,000	484
<b>Total for Budget Output</b>	<b>8,000</b>	<b>484</b>
Wage	0	0
Non-Wage	8,000	484
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,592	82,941
224003 Agricultural Supplies and Services	161,731	67,000
227001 Travel inland	13,912	4,679
<b>Total for Budget Output</b>	<b>366,235</b>	<b>154,620</b>
Wage	190,592	82,941
Non-Wage	0	0
GoU Dev	175,643	71,679
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

**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
<b>PIAP Output: 1203010601 Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in</b>		
1 Monitoring visit of Government programs conducted;4 councils / meetings for PWD's,Elderly,Youth,Women conducted;labour inspections done;child and family cases handled;transfers to lower government units effected;1 quarterly department review meetings conducted;gender mainstreaming activities conducted;	02 District Elderly Executive Committee meetings conducted;01 District Women Executive Committee meetings conducted;02 youth executive committee meetings held;02 District PWD executive committee meetings held; 03 labour inspections done at 3 work places.	Funds were released in time

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,216	6,107
221002 Workshops, Meetings and Seminars	3,200	1,300
221009 Welfare and Entertainment	2,640	657
221011 Printing, Stationery, Photocopying and Binding	1,066	533
221012 Small Office Equipment	737	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	32,496	17,197
227004 Fuel, Lubricants and Oils	2,000	1,000
263402 Transfer to Other Government Units	11,746	4,142
<b>Total for Budget Output</b>	<b>66,501</b>	<b>31,136</b>
Wage	0	0
Non-Wage	66,501	31,136
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>440,736</b>	<b>186,240</b>
Wage	190,592	82,941
Non-Wage	74,501	31,620
GoU Dev	175,643	71,679
Ext Finance	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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Statistics on cross cutting issues compiled and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	67,195	29,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	1,332
221008 Information and Communication Technology Supplies.	15,600	3,300
221009 Welfare and Entertainment	4,200	2,100
227001 Travel inland	14,778	7,389
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,750	0
<b>Total for Budget Output</b>	<b>120,187</b>	<b>43,958</b>
Wage	67,195	29,837
Non-Wage	52,992	14,121
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

Budget Output: 560019 Data Management and Dissemination

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

1 Quarterly support supervision visit reports to LLGs prepared;01 set of minutes for quarterly District Statistical committee meeting prepared.	06 monthly sets of Quarterly support supervision visit reports to LLGs prepared;02 set of minutes for quarterly District Statistical committee meetings prepared.	None
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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
221002 Workshops, Meetings and Seminars	10,315	2,684
227001 Travel inland	4,267	953

**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>Total for Budget Output</b>	<b>14,582</b>
	Wage	0
	Non-Wage	10,315
	GoU Dev	4,267
	Ext Finance	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

3 sets of minutes for monthly DTTC meetings prepared; 3 sets of minutes for monthly departmental meetings prepared.

01 Desk and Field appraisal Report for all DDEG projects planned for FY 2024/25 prepared; 01 Environmental and Social screening Report for construction of a Girls' Hostel at Nyamarwa SS prepared; 1 monthly supervision reports for construction of hostel.

None

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,845	2,050
221011 Printing, Stationery, Photocopying and Binding	16,000	7,992
227001 Travel inland	19,305	4,413
	<b>Total for Budget Output</b>	<b>14,455</b>
	Wage	0
	Non-Wage	0
	GoU Dev	14,455
	Ext Finance	0

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

Organizing the mid-term review of DDP111, Report on Mid-term review of the DDPIII prepared, Functional Service delivery structure at parish level; 01 Environmental and Social screening Report for construction of a Girls' Hostel at Nyamarwa SS prepared; 01 Quarterly Joint monitoring reports prepared; 01 report on the Budget conference prepared

01 Mock Performance Assessment report prepared ; 02 Quarterly Joint monitoring reports prepared; 01 report on the Budget conference prepared

None

**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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,155	5,516
227001 Travel inland	12,759	4,507
<b>Total for Budget Output</b>	<b>23,914</b>	<b>10,023</b>
Wage	0	0
Non-Wage	23,914	10,023
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>198,833</b>	<b>72,072</b>
Wage	67,195	29,837
Non-Wage	87,221	26,828
GoU Dev	44,417	15,407
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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**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

Staff salaries paid for 3 months; 1 Quarterly Audit Report prepared; 3 Monthly field verifications of projects done; Maintenance of Departmental motorcycle made

Staff salaries paid for 6 months; 2 Quarterly Audit Reports prepared; 3 Monthly field verification reports of projects done; Maintenance of Departmental motorcycle made; Maintenance of Departmental Computer done.

Funds were released in time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,264	17,776
221009 Welfare and Entertainment	2,360	1,180
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	6,900	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	30,045	11,259
227004 Fuel, Lubricants and Oils	10,195	1,898
228004 Maintenance-Other Fixed Assets	3,500	0
<b>Total for Budget Output</b>	<b>99,264</b>	<b>34,613</b>
Wage	39,264	17,776
Non-Wage	60,000	16,837
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>99,264</b>	<b>34,613</b>
Wage	39,264	17,776
Non-Wage	60,000	16,837
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 Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

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; 1 Quarterly report prepared on market information disseminated.	500 PDM farmer beneficiaries linked to the market; 30 Market management committees trained and sensitized; 30 PDM saccos and their PDCs trained on value addition; 10 producer groups linked to the local and National market; 6 Radio talk shows conducted;	Funds were released in time and this led to implementation of all planned activities during the Quarter under review.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	50,000
<b>Total for Budget Output</b>	<b>100,000</b>	<b>50,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	50,000
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Profiling of 50 Hospitality facilities eg lodges, hotels and restaurants; Identification of 6 tourist attraction sites; Train and sensitize 150 community members along Nyakarongo and Kangombe Forest reserves against poaching and Bush burning; Identify and document 75 entrepreneurs dealing in Art and Craft; 1 Joint political study tour on harvest money expo conducted; 1 Departmental vehicle and 3 motorcycles maintained; 3 computers serviced and repaired	100 Hospitality facilities eg lodges, hotels and restaurants profiled; 15 tourist attraction sites identified; 300 community members along Nyakarongo and Kangombe Forest reserves trained and sensitized against poaching and Bush burning.	None
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**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>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263311 Transitional Development Grant	100,000	41,833
<b>Total for Budget Output</b>	<b>100,000</b>	<b>41,833</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	41,833
Ext Finance	0	0

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

25 Hospitality facilities inspected and Monitored;	50 Hospitality facilities inspected and Monitored;	Funds were released in time and this led to implementation of all planned activities during the Quarter under review.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	1,812	453
<b>Total for Budget Output</b>	<b>1,812</b>	<b>453</b>
Wage	0	0
Non-Wage	1,812	453
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**



# 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>PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions</b>		
1 Trade development and promotion services meeting held; 1 set of minutes for Trade development and promotion services prepared; 1 support supervision visit to value additional facilities conducted.	2 Trade development and promotion services meeting held; 2 Quarterly set of minutes for Trade development and promotion services prepared; 2support supervision visits to value additional facilities conducted.	Funds were released in time and this led to implementation of all planned activities during the Quarter under review.

**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)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,000	1,250
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 07010201 An overarching local content policy framework developed**

Procurement of office furniture and fittings.

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

# 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: 07020501 Institutional and policy frameworks for investment and trade harmonized**

25 cooperatives and SACCOs mobilized and sensitized on financial literacy and skills development; 100 market vendors trained in business management skills; 75 value additional facilities supported and inspected; 1 meeting conducted on LED promotion	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.	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	49,652
<b>Total for Budget Output</b>	<b>100,000</b>	<b>49,652</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	49,652
Ext Finance	0	0

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

**Budget Output: 190036 Trade Development**

**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

3 Monthly staff salaries paid.	3 Monthly staff salaries paid.	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	70,367	30,233
<b>Total for Budget Output</b>	<b>70,367</b>	<b>30,233</b>
Wage	70,367	30,233
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>682,179</b>	<b>174,671</b>
Wage	70,367	30,233
Non-Wage	11,812	2,953
GoU Dev	600,000	141,485

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**VOTE: 860** Kibaale District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 860** Kibaale District

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage		

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage		

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

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

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

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

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

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

**VOTE: 860** Kibaale District

Quarter 2

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	69	

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	57	

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

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

**VOTE: 860** Kibaale District

Quarter 2

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	92%	90%

**Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	60	55

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	80

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	85%	

**PIAP Output : 1203010511 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	95	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of CSOs and service providers trained	Number	40	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	75	72

**VOTE: 860** Kibaale District

Quarter 2

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

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

**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	559,192,900	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	221568000	

**Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	65	

**VOTE: 860** Kibaale District

Quarter 2

**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	58	

**SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	15000	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	70	65

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	100%	



**VOTE: 860** Kibaale District

Quarter 2

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	100%	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	100%	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

**VOTE: 860** Kibaale District**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

**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: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Kibaale	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		1,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Kibaale	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		10,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Kibaale	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		6,880	0
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Supporting the communities to manage community medicines and supplies to prevent epidemics	Kikaada	District Discretionary Equalisation Development Grant		2,000	0
Implementing Surveillance activities for epidemics	All sub counties	District Discretionary Equalisation Development Grant		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: 236623 Bwamiramira Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGAAZA JUNIOR SCHOOL	Kigaaza	Programme Conditional Grant - Non Wage Recurrent	0	8,577	2,859
KASAMBYA PARENTS P.S.	Kasambya	Programme Conditional Grant - Non Wage Recurrent	0	9,934	3,311
ST. LWANGA KIKAADA P.S.	Kikaada	Programme Conditional Grant - Non Wage Recurrent	0	17,916	5,972
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Igomero	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kahyoro Primary School BH	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	Kijwiga	Programme Conditional Grant - Development		18,000	0
Other Structures - Construction Works	Kisaliire	Programme Conditional Grant - Development		18,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bwamiramira SC	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	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: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Kayanja Parents	District Discretionary Equalisation Development Grant		218,665	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kisojo	Programme Conditional Grant - Development		32,500	0
Other Structures - Construction Works	Kiyanja Modern	Programme Conditional Grant - Development		1,575	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Kisalizi Parents SS	Programme Conditional Grant - Development	0	364,061	193,117
Non Residential Buildings - Schools	Kisalizi Parents	Programme Conditional Grant - Development		128,786	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYANJA SS	Buyanja	Programme Conditional Grant - Non Wage Recurrent	0	50,736	16,912
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kiguma	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: 236624 Kyebando Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kakenzi	Programme Conditional Grant - Development		54,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyebando SC	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 236625 Kasimbi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263310 Sector Development Grant</b>					
Completion of Kasimbi HC III in Kasimbi sub county	Kasimbi HC III	Programme Conditional Grant - Development		246,000	0
Completion of Kasimbi HC III in Kasimbi sub county	Kasimbi HC III	Programme Conditional Grant - Development		13,276	0
The 10% paid to NSSF for the wages of the Clerk of works for the project sites by Health Department	Kasimbi HC III	Programme Conditional Grant - Development		1,600	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: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASIMBI P.S.	Kasimbi	Programme Conditional Grant - Non Wage Recurrent	0	15,989	5,330
BUHANDA P.S	Buhanda	Programme Conditional Grant - Non Wage Recurrent	0	11,220	3,740
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	St. John Baptist Kasimbi	Programme Conditional Grant - Development	0	1,405,230	1,169,989
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Bweyale	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kyabayonjo	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	Kawanda	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kawanda	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: 236625 Kasimbi Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kasimbi SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 236626 Kabasekende Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKONDA P.S.	Bukonda	Programme Conditional Grant - Non Wage Recurrent	0	9,357	3,119
KABASEKENDE P.S.	Kabasekende	Programme Conditional Grant - Non Wage Recurrent	0	11,340	3,780
NYAMUGURA P.S.	Nyamugura	Programme Conditional Grant - Non Wage Recurrent	0	9,478	3,159
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISAALIZI PARENTS SSS	Kisalizi	Programme Conditional Grant - Non Wage Recurrent	0	36,320	12,107
BWAMIRAMIRA COMMUNITY SS	Bukonda	Programme Conditional Grant - Non Wage Recurrent	0	28,800	9,600



**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: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	St. Joseph Primary School	Programme Conditional Grant - Development		54,000	0
Water - System Fixtures, Fittings and Maintenance	Kidogomya	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kakimbugu	Programme Conditional Grant - Development		10,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kabasekende SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 236627 Bubango Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		14,689	0
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		28,642	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: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	St. Kizito Kigujju	District Discretionary Equalisation Development Grant		218,665	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUBANGO P.S.	Bubango	Programme Conditional Grant - Non Wage Recurrent	0	11,200	3,733
ST. KIZITO P. S. KIGUJU	Kiguju	Programme Conditional Grant - Non Wage Recurrent	0	6,625	2,208
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Kiriika	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	Muziizi A	Programme Conditional Grant - Development		18,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bubango SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	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: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamuranda HC III	Nyamarunda HC III	Programme Conditional Grant - Non Wage Recurrent		21,671	0
Nyamuranda HC III	Nyamarunda HC III	Programme Conditional Grant - Non Wage Recurrent		28,642	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Bujogoro HC III in Nyamarunda sub county	Nyamarunda - Bujogoro	Programme Conditional Grant - Development		864,000	0
More funds on construction of Bujogoro HC III	Bujogoro HC III	Programme Conditional Grant - Development		2,038	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Bujogoro	District Discretionary Equalisation Development Grant		10,381	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Bujogoro	Programme Conditional Grant - Development		1,575	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMARUNDA P.S.	Nyamarunda	Programme Conditional Grant - Non Wage Recurrent	0	20,542	6,847

**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>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUJUGORO P.S.	Bujogoro	Programme Conditional Grant - Non Wage Recurrent	0	8,638	2,879
KABAALE P.S.	Kabale	Programme Conditional Grant - Non Wage Recurrent	0	8,541	2,847
KIBEEDI P.S.	Kibeedi	Programme Conditional Grant - Non Wage Recurrent	0	21,239	7,080
KIBOGO P.S.	Kibogo	Programme Conditional Grant - Non Wage Recurrent	0	11,156	3,719
KYANYI P.S.	Kyanyi	Programme Conditional Grant - Non Wage Recurrent	0	15,719	5,240
ST. PETERS BURONZI P.S	Buronzi	Programme Conditional Grant - Non Wage Recurrent	0	8,702	2,901
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST KIZITO SS KIBEDI	Kibeedi	Programme Conditional Grant - Non Wage Recurrent	0	74,224	24,741
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Rubona	Programme Conditional Grant - Development		54,000	0
Other Structures - Construction Works	Muziizi BH	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: 236628 Nyamarunda Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyamarunda SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		Transitional Conditional Grant - Development		9,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
ALLOWANCES	KIBAALE	Transitional Conditional Grant - Development		244,200	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	KIBAALE	Transitional Conditional Grant - Development		42,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance		Transitional Conditional Grant - Development		4,800	0
<b>Item: 263402 Transfer to Other Government Units</b>					
START UP FUNDS	KIbaale district HQTRS	Transitional Conditional Grant - Development		400,000	0
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	HQTRS	District Discretionary Equalisation Development Grant		14,222	0

# VOTE: 860 Kibaale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236629 Kibaale Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	Kibaale	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		64,000	0
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	farms	Locally Raised Revenues		400,000	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Kibaale district	Trade department	Transitional Conditional Grant - Development		38,000	0
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 263311 Transitional Development Grant</b>					
kibaale district	Trade department	Transitional Conditional Grant - Development		350,000	0
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 263311 Transitional Development Grant</b>					
kibaale district	trade department	Transitional Conditional Grant - Development		12,000	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>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		194,302	0
Travel Inland - Facilitation	kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,099	0
Travel Inland - Facilitation	kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		26,295	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kibaale	External Financing Global Fund for HIV, TB & Malaria		2,720	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Kibaale	External Financing Global Fund for HIV, TB & Malaria		9,372	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Facilities	District Discretionary Equalisation Development Grant		3,200	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		8,000	0
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		2,000	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>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		4,949	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		4,800	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		2,400	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		2,000	0
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kibaale	External Financing World Health Organisation (WHO)		15,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Kibaale	External Financing World Health Organisation (WHO)		434,000	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>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHOs office	External Financing World Health Organisation (WHO)		2,174	0
Travel Inland - Allowances	DHOs office	External Financing World Health Organisation (WHO)		3,000	0
Travel Inland - Facilitation	DHOs office	External Financing World Health Organisation (WHO)		8,000	0
Travel Inland - Facilitation	All facilities	External Financing World Health Organisation (WHO)		10,026	0
Travel Inland - Facilitation	DHOs office	External Financing World Health Organisation (WHO)		2,000	0
Travel Inland - Facilitation	All facilities	External Financing World Health Organisation (WHO)		8,000	0
Travel Inland - Facilitation	DHOs office	External Financing World Health Organisation (WHO)		2,026	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Kibaale	Programme Conditional Grant - Development		28,435	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Political monitoring through a study tour (part of 10% for servicing and monitoring)	Kibaale	District Discretionary Equalisation Development Grant		4,273	0
Procurement and installation of 2 water tanks at Maisuka HC III to support facility with water in dry period	Maisuka HC III	District Discretionary Equalisation Development Grant		8,500	0
Construction of 2-5 stance lined latrines at the following sites 1-5 stance at Kibaale inpatient ward, and the other 1-5 stance at Mugarama HC III	AT HC Kibaale inpat and Mugarama	District Discretionary Equalisation Development Grant		61,972	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>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Procurement of a delivery bed for people with disabilities to be placed at Kibaale HC IV	Kibaale HC IV	District Discretionary Equalisation Development Grant		5,000	0
Support quarterly coordination activities for District Nutrition Coordination Committee	Kibaale	District Discretionary Equalisation Development Grant		2,844	0
Monitoring supervision and appraisal of projects under DDEG ( including but not limited technical site approval and screening,Monitoring, Supervision, Appraisal, Environmental assessment and reviews, Social Assessment and Reviews, Design studies and plans for projects.)	Kibaale	District Discretionary Equalisation Development Grant		11,263	0
Supporting data collection and analysis and reporting to give status on diseases likely to cause epidemics in the District	District wide	District Discretionary Equalisation Development Grant		2,000	0
Procurement of stationery for supporting activities in epidemics	kibaale	District Discretionary Equalisation Development Grant		1,000	0
welfare office tea and other assorted items	kibaale	District Discretionary Equalisation Development Grant		500	0
Human Resources information system (hrus) data collection and entry into system and report generation	Kibaale	District Discretionary Equalisation Development Grant		964	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>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Prevention and management of epidemics by implementing Health education activities	Kibaale	District Discretionary Equalisation Development Grant		1,600	0
Repair and Maintenance of vehicles use in handling Epidemics related activities	Kibaale	District Discretionary Equalisation Development Grant		4,285	0
Repair and Maintenance of motorcycles for use in handling Epidemics related activities	Kibaale	District Discretionary Equalisation Development Grant		4,000	0
Following up communities on raising funds / resources and utilising them to manage epidemics and other related diseases	kibaale	District Discretionary Equalisation Development Grant		2,000	0
Supporting the laboratory programs in the District to enable early detection of outbreaks in the District	Kibaale	District Discretionary Equalisation Development Grant		1,000	0
Facilitation to the DHO to manage epidemis right from outbreak to elimination in the District	Kibaale	District Discretionary Equalisation Development Grant		2,500	0
Radio programmes on Epidemics status and the related diseases in the District	Kibaale	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 263310 Sector Development Grant</b>					
Procurement of a Printer with a scanner in the DHOs office	DHOs office	Programme Conditional Grant - Development		6,000	0
Site meetings for projects being implemented in the District (eg Kasimbi, Nyamarunda, Maisuka, Kyebando, and others)	Respective sites	Programme Conditional Grant - Development		8,000	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>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263310 Sector Development Grant</b>					
Monitoring supervision and appraisal of projects including technical site approval and screening Environmental and social assessment and reviews, Design studies and plans for projects	respective sites	Programme Conditional Grant - Development		14,000	0
Pbs internet data for managing reports and work plans in the system	DHOs office	Programme Conditional Grant - Development		1,400	0
Payment of wages to the clerk of works	DHOs office	Programme Conditional Grant - Development		16,000	0
Payment of retention for projects completed last FY	DHOs office	Programme Conditional Grant - Development		50,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Headquarter	Programme Conditional Grant - Development		1,200	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Headquarter	Programme Conditional Grant - Development		1,709	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and inspection of capital projects	Monitoring	Programme Conditional Grant - Development		7,645	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>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Headquarter	Programme Conditional Grant - Development		4,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kikangara	Programme Conditional Grant - Development		1,575	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Headquarter	Programme Conditional Grant - Development		10,400	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital projects and costs for clerk of works	Headquarter	Programme Conditional Grant - Development	0	61,607	17,325
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Headquarter	Programme Conditional Grant - Development	0	19,950	830
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarter	Programme Conditional Grant - Development	0	29,718	11,468
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Development	0	18,500	490
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Buyanja SS	Programme Conditional Grant - Development		475,000	0
Non Residential Buildings - Contractor	Headquarter	Programme Conditional Grant - Development		58,697	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>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	External Financing United Nations Children Fund (UNICEF)		24,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarter	External Financing United Nations Children Fund (UNICEF)		22,800	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		External Financing United Nations Children Fund (UNICEF)	0	2,400	1,300
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Purchase of a set of printing machine	District Headquarter	Transitional Conditional Grant - Development		109,839	0
Operational costs for printing machine		Transitional Conditional Grant - Development		16,000	0
Fuel for coordination of EMIS and TELA activities in schools	District Headquarter	Transitional Conditional Grant - Development	0	6,000	2,500
Vehicle repair and servicing	Headquarter	Transitional Conditional Grant - Development		18,161	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Routine and mechanized maintenance of URF	Sub counties	Other Transfers from Central Government Uganda Road Fund (URF)		46,035	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>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Rural road construction and rehabilitation of District Roads	HQs	Programme Conditional Grant - Development		1,000,000	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff salary on contract	District HQs	Transitional Conditional Grant - Development		9,240	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	Works Department	Transitional Conditional Grant - Development		6,960	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Works Department	Transitional Conditional Grant - Development		2,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	Works Department	Transitional Conditional Grant - Development		1,000	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	Works Department	Transitional Conditional Grant - Development		6,800	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>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Travel	Works	Transitional Conditional Grant - Development		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Political monitoring	Works	Transitional Conditional Grant - Development		19,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Works	Other Transfers from Central Government Uganda Road Fund (URF)		39,000	0
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		16,640	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		36,090	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Works	Other Transfers from Central Government Uganda Road Fund (URF)		398,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	HQs	Transitional Conditional Grant - Development		2,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Procurement of Culverts and road maintenance	Works Department	Transitional Conditional Grant - Development		198,455	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to TC	Kibaale TC	Other Transfers from Central Government Uganda Road Fund (URF)		106,438	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>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF funds to Subcounties	Sub couties	Other Transfers from Central Government Uganda Road Fund (URF)		45,995	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Masaza	Programme Conditional Grant - Non Wage Recurrent		12,000	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy- Research Services	Kibaale	Transitional Conditional Grant - Development		20,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Professional Services	Kibaale	Programme Conditional Grant - Development		22,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Masaza	Programme Conditional Grant - Development		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital works	Kibaale	Programme Conditional Grant - Non Wage Recurrent		40,000	0
<b>Item: 226002 Licenses</b>					
Licenses - Fees	Masaza	Programme Conditional Grant - Development		500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Masaza	Programme Conditional Grant - Non Wage Recurrent		32,000	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>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Masaza	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Travel Inland - Expenses	Masaza	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Travel Inland - Allowances	All sub counties	Programme Conditional Grant - Non Wage Recurrent		37,347	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Masaza	Programme Conditional Grant - Non Wage Recurrent		20,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Masaza	Programme Conditional Grant - Non Wage Recurrent		16,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	HCIV- Kibaale	Programme Conditional Grant - Development		10,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	District Headquarters	Other Transfers from Central Government Parish Community Associations (PCAs)		161,731	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		13,912	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>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kibaale TC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarters	District Discretionary Equalisation Development Grant		2,816	0
Travel Inland - Allowances	District Head Quarters	District Discretionary Equalisation Development Grant		1,450	0
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Head Quarters	District Discretionary Equalisation Development Grant		4,845	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District Head Quarters	District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Amount	District Discretionary Equalisation Development Grant		19,305	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>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Kibaale DLG-Department of Trade and LED	District Head Quarters	Transitional Conditional Grant - Development		100,000	0
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Kibaale DLG-Department of Trade and LED	District Head Quarters	Transitional Conditional Grant - Development		100,000	0
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Kibaale DLG-Department of Trade and LED	District Head Quarters	Transitional Conditional Grant - Development		300,000	0
<b>Budget Output: 190028 Market Surveillance Inspections</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Kibaale DLG-Department of Trade and LED	District Head Quarters	Transitional Conditional Grant - Development		100,000	0
<b>LCIII: 236630 Nyamarwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		28,642	0
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		23,338	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>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Intergrating Quality Improvement activities in community programs to enable early detection of out breaks	Nyamarwa	District Discretionary Equalisation Development Grant		1,600	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUJERU P.S	Bujeru	Programme Conditional Grant - Non Wage Recurrent	0	8,779	2,926
KABASARA P.S.	Kabasara	Programme Conditional Grant - Non Wage Recurrent	0	6,310	2,103
MITUJJU P.S	Mitujju	Programme Conditional Grant - Non Wage Recurrent	0	8,004	2,668
KITOVU P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	7,563	2,521
NYAMARWA P.S.	Nyamarwa	Programme Conditional Grant - Non Wage Recurrent	0	11,542	3,847
BUBAMBA P.S	Bubamba	Programme Conditional Grant - Non Wage Recurrent	0	7,594	2,531
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Nyamarwa	District Discretionary Equalisation Development Grant		4,355	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>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kabale BH	Programme Conditional Grant - Development		10,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyamarwa SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 236631 Matale Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Prevention and manage of epidemics by guiding stakeholders on IPC materials and activities	matale	District Discretionary Equalisation Development Grant		1,600	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Igayaza	Programme Conditional Grant - Development		32,500	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: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. JUDE KITABA P.S.	Kitaba	Programme Conditional Grant - Non Wage Recurrent	0	3,346	1,115
KITOMA P.S	Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	11,145	3,715
RWABYOMA P.S	Rwabyoma	Programme Conditional Grant - Non Wage Recurrent	0	7,858	2,619
KITENGETO P.S	Kitengeto	Programme Conditional Grant - Non Wage Recurrent	0	8,267	2,756
IGAYAZA P.S	Igayaza	Programme Conditional Grant - Non Wage Recurrent	0	9,707	3,236
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Busesa	Programme Conditional Grant - Development		50,000	0
Feasibility Studies or Screening of Projects - Feasibility Study	Busesa	Programme Conditional Grant - Development		20,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Sanitation and hygiene	Kitengeto	Transitional Conditional Grant - Development		14,815	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kasalaba	Programme Conditional Grant - Development		72,000	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: 236631 Matale Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Matale SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 236632 Mugarama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGARAMA HU	Mugarama HC III	Programme Conditional Grant - Non Wage Recurrent		28,499	0
MUGARAMA HU	Mugarama HC III	Programme Conditional Grant - Non Wage Recurrent		28,642	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Muhangi	District Discretionary Equalisation Development Grant		10,381	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Muhangi	Programme Conditional Grant - Development		1,575	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MARONGO P.S.	Marongo	Programme Conditional Grant - Non Wage Recurrent	0	8,351	2,784



**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>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUHANGI P.S.	Muhangi	Programme Conditional Grant - Non Wage Recurrent	0	17,769	5,923
KIKUUBA P.S.	Kikuuba	Programme Conditional Grant - Non Wage Recurrent	0	6,799	2,266
KYENGABI P.S.	Kyengabi	Programme Conditional Grant - Non Wage Recurrent	0	7,048	2,349
NYABURUNGI P.S.	Nyaburungi	Programme Conditional Grant - Non Wage Recurrent		6,955	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	St. Mugagga Vocational SS	Programme Conditional Grant - Development		1,200	0
Feasibility Studies or Screening of Projects Appraisal	Mugagga	Programme Conditional Grant - Development		5,800	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	St. Mugagga Vocational SS	Programme Conditional Grant - Development	0	940,977	323,270
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mugarama SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	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: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kitutu Parents	District Discretionary Equalisation Development Grant		10,381	0
Non Residential Buildings - Schools	Bucuuhya	District Discretionary Equalisation Development Grant		190,404	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Bucuuhya	Programme Conditional Grant - Development		6,750	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. JUDE P.S KITUTU	Kitutu	Programme Conditional Grant - Non Wage Recurrent	0	16,291	5,430
KITUTU PARENT SCH.	Kitutu	Programme Conditional Grant - Non Wage Recurrent	0	10,783	3,594
KARAMA P.S.	Karama	Programme Conditional Grant - Non Wage Recurrent	0	13,571	4,524
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Kitutu Central	Programme Conditional Grant - Development		86,895	0
Water Plants - Construction	Kitutu	Programme Conditional Grant - Development		463,275	0
Water Plants - Construction	Kitutu	Programme Conditional Grant - Development		51,934	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>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Karama SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 273468 Nyamarunda Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Procurement of motorcycles one for Nyamararunda HC III for surveillance of the facility	Nyamarunda HC III	District Discretionary Equalisation Development Grant		17,000	0
Guiding stakeholders to embrace EPI programs to minimise epidemics and preventive diseases	Nyamarunda	District Discretionary Equalisation Development Grant		1,600	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kibeedi PS	District Discretionary Equalisation Development Grant		10,381	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>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyamarunda TC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 273469 Kayanja</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Kayanja Parents	Programme Conditional Grant - Development		6,750	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Sanitation and hygiene activities	Wantema	Transitional Conditional Grant - Development		7,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Buterevu	Programme Conditional Grant - Development		54,000	0
Other Structures - Construction Works	Kayanja Primary School	Programme Conditional Grant - Development		72,000	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: 273469 Kayanja</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyanja	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: 273470 Kyakazihire</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Construction of one incinerator one at Maisuka HC III	Maisuka HC III	District Discretionary Equalisation Development Grant		28,081	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kyakazihire	District Discretionary Equalisation Development Grant		10,381	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kyakazihire	Programme Conditional Grant - Development		32,522	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: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kichwamba	Programme Conditional Grant - Development		54,000	0
Water Plants - Construction	Kyakazihire SC	Programme Conditional Grant - Development		91,327	0
Water Plants - Construction	Kyakazihire SC	Programme Conditional Grant - Development		420,719	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyakazihire SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
<b>LCIII: S1798 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEBANDO HU	Kyebando HC	Programme Conditional Grant - Non Wage Recurrent		28,642	0
ST LUKE BUJUNI HCIII	St Luke Bujuni HC III	Programme Conditional Grant - Non Wage Recurrent		15,889	0
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		62,939	0
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		13,628	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>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		28,642	0
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		143,212	0
ST LUKE BUJUNI HCIII	St Luke Bujuni	Programme Conditional Grant - Non Wage Recurrent		19,692	0
KYEBANDO HU	Kyebando HU	Programme Conditional Grant - Non Wage Recurrent		30,604	0
ST DENIS NSONGA HC II	St Denis Nsonga	Programme Conditional Grant - Non Wage Recurrent		9,846	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSEESA P.S.	Buseesa	Programme Conditional Grant - Non Wage Recurrent	0	12,277	4,092
KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent	0	6,275	2,092
KAYANJA PARENTS P.S	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	16,530	5,510
KAHYORO P.S.	Kahyoro	Programme Conditional Grant - Non Wage Recurrent	0	12,078	4,026
Kikangara Primary School	Kikangara	Programme Conditional Grant - Non Wage Recurrent	0	10,117	3,372
MUTAGATA P.S	Mutagata	Programme Conditional Grant - Non Wage Recurrent	0	12,996	4,332
KYAMUKUBIRWA P.S.	Kyamukubirwa	Programme Conditional Grant - Non Wage Recurrent	0	10,569	3,523

**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>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAJUMA P.S.	Kajuma	Programme Conditional Grant - Non Wage Recurrent	0	5,168	1,723
KIYANJA MODERN P.S	Kiyanja	Programme Conditional Grant - Non Wage Recurrent	0	13,886	4,629
BUJUNI BOYS P.S.	Bujuni	Programme Conditional Grant - Non Wage Recurrent	0	4,724	1,559
BUCUUHYA P.S.	Bucuuhya	Programme Conditional Grant - Non Wage Recurrent	0	17,027	5,676
BWIKYA ISLAMIC COMMUNITY SCHOOL	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	7,885	2,628
BUJUNI BOYS P.S.	Bujuni	Programme Conditional Grant - Non Wage Recurrent	0	21,851	7,284
KISAALIZI BINAMBO P.S.	Kisalizi	Programme Conditional Grant - Non Wage Recurrent	0	12,976	4,325
KIRIIKA P.S.	Kiriika	Programme Conditional Grant - Non Wage Recurrent	0	15,706	5,235
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMARWA SS	Nyamarwa	Programme Conditional Grant - Non Wage Recurrent	0	70,688	23,563