
Vote:513 Kabarole District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:513 Kabarole District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kabarole District

Date: 30/01/2019

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

Vote:513 Kabarole District

Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	559,500	296,096	53%
Discretionary Government Transfers	4,992,965	2,606,568	52%
Conditional Government Transfers	17,914,471	9,155,349	51%
Other Government Transfers	2,127,409	1,299,939	61%
Donor Funding	330,000	120,502	37%
Total Revenues shares	25,924,345	13,478,453	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	298,381	99,211	56,694	33%	19%	57%
Internal Audit	85,000	43,239	33,532	51%	39%	78%
Administration	5,942,653	3,135,931	2,115,906	53%	36%	67%
Finance	329,000	170,144	103,143	52%	31%	61%
Statutory Bodies	879,163	444,623	229,946	51%	26%	52%
Production and Marketing	1,033,126	539,122	525,726	52%	51%	98%
Health	4,800,955	2,469,532	2,070,578	51%	43%	84%
Education	9,185,054	4,485,973	3,761,735	49%	41%	84%
Roads and Engineering	1,756,973	1,159,937	914,352	66%	52%	79%
Water	527,207	336,784	57,228	64%	11%	17%
Natural Resources	228,443	93,076	53,005	41%	23%	57%
Community Based Services	858,392	500,881	137,188	58%	16%	27%
Grand Total	25,924,345	13,478,453	10,059,035	52%	39%	75%
<i>Wage</i>	<i>13,725,039</i>	<i>6,862,519</i>	<i>6,371,427</i>	<i>50%</i>	<i>46%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>9,127,468</i>	<i>4,687,540</i>	<i>3,295,953</i>	<i>51%</i>	<i>36%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>2,741,839</i>	<i>1,807,893</i>	<i>376,154</i>	<i>66%</i>	<i>14%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>330,000</i>	<i>120,502</i>	<i>120,501</i>	<i>37%</i>	<i>37%</i>	<i>100%</i>

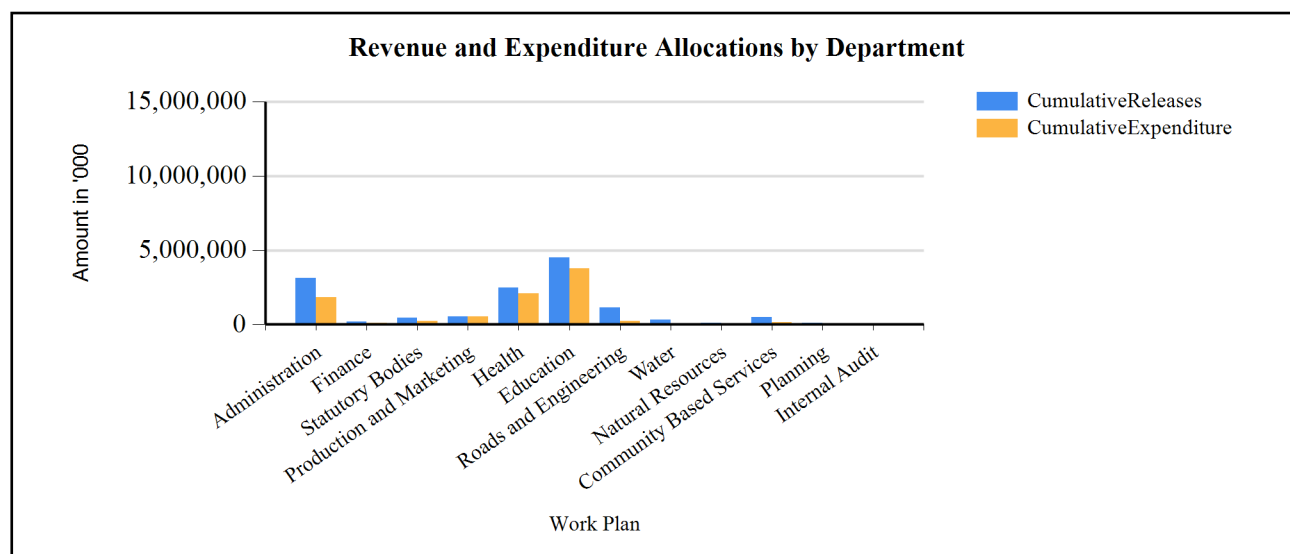
Vote:513 Kabarole District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District planned to receive Ugx.25,924,345,000/= during the FY 2018/19 however by the end of the Second quarter, it had realized Ugx 13,478,453,000 (52%) of the annual budget which included Wage Ugx6,862,519,000(50%), Nonwage Recurrent 4,687,540,000(51%), Domestic Development Ugx1,807,893,000(66%) and Donor Devt Ugx 120,502,000(37%) And the released budget has been disbursed to sectors for service delivery and amount Ugx10,059,035,000(75%) of the budget released to departments has been spent cumulatively and And Generally only 38% of the annual budget has been spent so far. The low expenditure by the department is due to non completion of capital projects hence development funds are yet to be spent.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	559,500	296,096	53 %
Local Services Tax	80,000	102,879	129 %
Land Fees	30,000	5,470	18 %
Local Hotel Tax	18,500	5,000	27 %
Business licenses	10,000	2,000	20 %
Royalties	50,000	8,442	17 %
Property related Duties/Fees	40,000	4,560	11 %
Market /Gate Charges	203,000	20,000	10 %
Other Fees and Charges	50,000	19,746	39 %
Ground rent	78,000	128,000	164 %
2a.Discretionary Government Transfers	4,992,965	2,606,568	52 %
District Unconditional Grant (Non-Wage)	779,139	389,569	50 %
Urban Unconditional Grant (Non-Wage)	178,472	89,236	50 %

Vote:513 Kabarole District**Quarter2**

District Discretionary Development Equalization Grant	595,397	396,931	67 %
Urban Unconditional Grant (Wage)	479,076	239,538	50 %
District Unconditional Grant (Wage)	2,895,768	1,447,884	50 %
Urban Discretionary Development Equalization Grant	65,114	43,410	67 %
2b.Conditional Government Transfers	17,914,471	9,155,349	51 %
Sector Conditional Grant (Wage)	10,350,195	5,175,097	50 %
Sector Conditional Grant (Non-Wage)	2,469,735	960,210	39 %
Sector Development Grant	2,030,275	1,353,517	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	214,085	214,085	100 %
Salary arrears (Budgeting)	47,680	47,680	100 %
Pension for Local Governments	1,874,713	937,356	50 %
Gratuity for Local Governments	906,736	453,368	50 %
2c. Other Government Transfers	2,127,409	1,299,939	61 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Support to PLE (UNEB)	16,000	12,065	75 %
Uganda Road Fund (URF)	1,170,551	787,190	67 %
Uganda Women Entrepreneurship Program(UWEP)	240,000	19,528	8 %
Youth Livelihood Programme (YLP)	405,858	375,303	92 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	225,000	105,853	47 %
Micro Projects under Luwero Rwenzori Development Programme	30,000	0	0 %
3. Donor Funding	330,000	120,502	37 %
Baylor International (Uganda)	50,000	0	0 %
United Nations Children Fund (UNICEF)	80,000	64,022	80 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	49,580	33 %
Belgium Technical Cooperation (BTC)	50,000	6,900	14 %
Total Revenues shares	25,924,345	13,478,453	52 %

Cumulative Performance for Locally Raised Revenues

The District has Cumulatively collected shs 296,096,335 out of its annual target of shs 559,500,000 which is 53% performance and in Q2 Shs 218,496,335 was realised which has higher than the quarterly target of 139,875,000 and this mainly attributed to receiving of funds for rent that were planned to be received in 1st quarter.

Cumulative Performance for Central Government Transfers

The district has cumulatively recieved shs 1,299,938,521 which is 61% of the OGT budget of shs 2,127,409,240 and the performance is attributed to release of funds under YLP,UMFSNP,URF and UNEB as well as UWEP.

Cumulative Performance for Donor Funding

Vote:513 Kabarole District**Quarter2**

The district planned to receive shs 330,000,000 during FY however by end of second quarter it had received accumulative total of shs 120,501,550 which is 36.5% of the Donor budget and the performance is attributed to Funds from GAVI and UNICEF for Ebola related activities.

Vote:513 Kabarole District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	833,957	417,029	50 %	208,489	208,514	100 %
District Production Services	185,710	109,624	59 %	46,427	66,493	143 %
District Commercial Services	13,459	7,073	53 %	3,365	2,988	89 %
Sub- Total	1,033,126	533,726	52 %	258,281	277,995	108 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,756,973	914,352	52 %	439,243	886,822	202 %
Sub- Total	1,756,973	914,352	52 %	439,243	886,822	202 %
Sector: Education						
Pre-Primary and Primary Education	5,541,089	2,605,797	47 %	1,385,272	1,402,023	101 %
Secondary Education	2,395,960	683,021	29 %	598,990	216,522	36 %
Skills Development	1,110,821	410,084	37 %	277,705	126,437	46 %
Education & Sports Management and Inspection	135,183	62,233	46 %	33,796	39,220	116 %
Special Needs Education	2,000	600	30 %	500	0	0 %
Sub- Total	9,185,054	3,761,735	41 %	2,296,263	1,784,203	78 %
Sector: Health						
Primary Healthcare	4,413,657	1,900,746	43 %	1,103,411	1,003,176	91 %
District Hospital Services	157,206	78,603	50 %	39,302	39,302	100 %
Health Management and Supervision	230,092	91,228	40 %	57,523	90,228	157 %
Sub- Total	4,800,955	2,070,578	43 %	1,200,235	1,132,706	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	527,207	57,228	11 %	131,802	41,811	32 %
Natural Resources Management	228,443	53,005	23 %	57,111	9,526	17 %
Sub- Total	755,650	110,233	15 %	188,912	51,337	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	858,392	137,188	16 %	214,741	98,327	46 %
Sub- Total	858,392	137,188	16 %	214,741	98,327	46 %
Sector: Public Sector Management						
District and Urban Administration	5,942,653	2,210,906	37 %	1,488,160	1,212,713	81 %
Local Statutory Bodies	879,163	231,946	26 %	219,791	145,160	66 %
Local Government Planning Services	298,381	56,694	19 %	74,595	35,190	47 %
Sub- Total	7,120,196	2,499,547	35 %	1,782,546	1,393,063	78 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,000	103,143	31 %	80,000	50,029	63 %
Internal Audit Services	85,000	33,532	39 %	22,250	16,068	72 %

Vote:513 Kabarole District**Quarter2**

	<i>Sub- Total</i>	<i>414,000</i>	<i>136,675</i>	<i>33 %</i>	<i>102,250</i>	<i>66,097</i>	<i>65 %</i>
Grand Total		25,924,345	10,164,034	39 %	6,482,473	5,690,551	88 %

Vote:513 Kabarole District

Quarter2

SECTION B : Workplan Summary

*Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,827,944	3,036,082	52%	1,459,486	1,709,340	117%
District Unconditional Grant (Non-Wage)	146,969	73,485	50%	36,742	36,742	100%
District Unconditional Grant (Wage)	1,483,761	741,880	50%	370,940	370,940	100%
General Public Service Pension Arrears (Budgeting)	214,085	214,085	100%	53,521	214,085	400%
Gratuity for Local Governments	906,736	453,368	50%	226,684	226,684	100%
Locally Raised Revenues	74,000	159,490	216%	21,000	140,155	667%
Multi-Sectoral Transfers to LLGs_NonWage	600,925	169,200	28%	150,231	84,606	56%
Multi-Sectoral Transfers to LLGs_Wage	479,076	239,538	50%	119,769	119,769	100%
Pension for Local Governments	1,874,713	937,356	50%	468,678	468,678	100%
Salary arrears (Budgeting)	47,680	47,680	100%	11,920	47,680	400%
Development Revenues	114,709	99,850	87%	28,677	28,236	98%
District Discretionary Development Equalization Grant	114,709	99,850	87%	28,677	28,236	98%
Total Revenues shares	5,942,653	3,135,931	53%	1,488,163	1,737,577	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,962,837	890,276	45%	490,709	694,236	141%
Non Wage	3,865,107	1,320,630	34%	968,775	518,477	54%
Development Expenditure						
Domestic Development	114,709	0	0%	28,677	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,942,653	2,210,906	37%	1,488,160	1,212,713	81%
C: Unspent Balances						
Recurrent Balances		825,176	27%			

Vote:513 Kabarole District**Quarter2**

Wage	91,142		
Non Wage	734,033		
Development Balances	99,850	100%	
Domestic Development	99,850		
Donor Development	0		
Total Unspent	925,025	29%	

Summary of Workplan Revenues and Expenditure by Source

The Department received shs 1,737,577,000 which was 117% of its quarterly budget and during the quarter of shs 1,212,713,000 was spent which included non wage Ugx 518,477,000 and Wage Ugx 694,236,000. And the balance on the account under wage is due to unpaid salaries for December and recruitment process still on going, and under nonwage the balance is for Pension and Gratuity for uncleared files by MoPS

Reasons for unspent balances on the bank account

some of the pension files were not yet cleared for payment by Ministry of public service and MoFP. There are also a number of employees who missed on payroll due to IFMS migration challenges from Tier 1 to 2. The unspent funds in the 2nd Quarter will be spent in the 3rd quarter.

Highlights of physical performance by end of the quarter

Payroll was updated for the three months including the backlog from last financial year, accessing the newly recruited staff on the payroll and salary for all staff in the District paid. Grants were transferred to lower local governments and Monitoring and supervision done. Monitoring visits were carried out in the 15LLGs of the District, Lunch allowance for support staff in the department paid. Maintenance of the district headquarter premises and three Technical planning meetings were held at the District Headquarter.

Vote:513 Kabarole District

Quarter2

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,000	170,144	52%	80,000	81,894	102%
District Unconditional Grant (Non-Wage)	47,000	23,500	50%	11,750	11,750	100%
District Unconditional Grant (Wage)	250,000	125,000	50%	62,500	62,500	100%
Locally Raised Revenues	32,000	21,644	68%	5,750	7,644	133%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	329,000	170,144	52%	80,000	81,894	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,000	57,998	23%	62,500	29,000	46%
Non Wage	79,000	45,144	57%	17,500	21,029	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,000	103,143	31%	80,000	50,029	63%
C: Unspent Balances						
Recurrent Balances						
Wage		67,002				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		67,002	39%			

Summary of Workplan Revenues and Expenditure by Source

The department received most of the expected funds; 11,750,000 as district unconditional grant non wage thus 100% of the quarter plan, 625,500,000 as district unconditional grant wage thus 100% and also 7,644,000 as local revenue thus 133%. of quarter plan. The department spent all the allocated funds under non-wage and 29,000,000 thus 46% of the quarter plan under wage funds

Vote:513 Kabarole District

Quarter2

Reasons for unspent balances on the bank account

-The balance on the bank account is due to over estimation under wage as the support staff under finance are being paid under the budget of administration department.

Highlights of physical performance by end of the quarter

Staff salaries paid, lunch allowances paid to support staff stationary procured, Fuel for entitled officers procured, revenue mobilization and coordination in Lower Local Governments done, preparation of the BFP for the FY 2019/2020 was done, Revenue register updated,

Vote:513 Kabarole District

Quarter2

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	879,163	444,623	51%	219,791	239,389	109%
District Unconditional Grant (Non-Wage)	334,125	155,825	47%	83,531	83,531	100%
District Unconditional Grant (Wage)	428,038	214,019	50%	107,010	107,010	100%
Locally Raised Revenues	117,000	74,779	64%	29,250	48,848	167%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	879,163	444,623	51%	219,791	239,389	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	428,038	66,372	16%	107,010	33,186	31%
Non Wage	451,125	165,574	37%	112,781	111,974	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	879,163	231,946	26%	219,791	145,160	66%
C: Unspent Balances						
Recurrent Balances						
Wage		147,647				
Non Wage		65,030				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		212,677	48%			

Vote:513 Kabarole District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received most of the expected funds, 83,531,000 as district unconditional grant non-wage, 107,010,000 as district unconditional grant wage 48,848,000 as local revenue which was 109% of the quarterly plan this due to a supplementary budget that was meant to increase on the Councilors allowances.

And the department spent 103.995,000 as non wage thus 92% of the Quarter plan

Reasons for unspent balances on the bank account

The unspent balance on the bank account is for ex-gratia for LC1 & LC2 chairpersons that we normally pay in the fourth quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid to all eligible political leaders, Ex-gratia paid to councilors, Council sitting allowances paid, District land board facilitated and sat, District PAC also facilitated and sat, Fuel to DEC members procured and suppliers paid, Also DSC facilitated in order to fill vacant posts in the district and promotions and confirmations of staff members done by the district service commission.

Vote:513 Kabarole District

Quarter2

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	896,206	447,842	50%	224,052	223,723	100%
Locally Raised Revenues	6,000	2,739	46%	1,500	1,172	78%
Sector Conditional Grant (Non-Wage)	359,192	179,596	50%	89,798	89,798	100%
Sector Conditional Grant (Wage)	531,014	265,507	50%	132,753	132,753	100%
Development Revenues	136,920	91,280	67%	34,230	45,640	133%
Sector Development Grant	136,920	91,280	67%	34,230	45,640	133%
Total Revenues shares	1,033,126	539,122	52%	258,281	269,363	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	531,014	265,507	50%	132,753	132,753	100%
Non Wage	365,192	181,616	50%	91,298	90,447	99%
Development Expenditure						
Domestic Development	136,920	86,604	63%	34,230	54,795	160%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,033,126	533,726	52%	258,281	277,995	108%
C: Unspent Balances						
Recurrent Balances		720	0%			
Wage		0				
Non Wage		720				
Development Balances		4,676	5%			
Domestic Development		4,676				
Donor Development		0				
Total Unspent		5,396	1%			

Vote:513 Kabarole District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 269,368,395 Which is equivalent to 104 % of the Expected quarterly revenue budget and was spent as follows 132753411 was sent on recurrent wages , 91,298,092 was spent on non wage recurrent expenditure and 45,639,892 was capital expenditure, 11 staff were paid all monthly wages in the quarter , utilities were paid Facilitation for staff to enable them perform activities in the field were paid purchase of irrigation equipment for demo purpose was actualised

Reasons for unspent balances on the bank account

lengthy procurement process for one to construct a crop marketing facility at karago market and the lengthy process of construction

Highlights of physical performance by end of the quarter

Irrigation equipment was procured , Motorcycles were procured

Vote:513 Kabarole District

Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,948,708	1,967,533	50%	987,177	1,036,561	105%
District Unconditional Grant (Non-Wage)	15,092	7,546	50%	3,773	3,773	100%
Locally Raised Revenues	4,000	1,826	46%	1,000	781	78%
Other Transfers from Central Government	225,000	105,853	47%	56,250	105,853	188%
Sector Conditional Grant (Non-Wage)	376,225	188,113	50%	94,056	94,056	100%
Sector Conditional Grant (Wage)	3,328,391	1,664,195	50%	832,098	832,098	100%
Development Revenues	852,247	501,999	59%	213,062	304,350	143%
Donor Funding	280,000	120,502	43%	70,000	113,602	162%
Sector Development Grant	572,247	381,498	67%	143,062	190,749	133%
Total Revenues shares	4,800,955	2,469,532	51%	1,200,239	1,340,911	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,328,391	1,664,195	50%	832,094	832,098	100%
Non Wage	620,317	285,881	46%	155,079	187,007	121%
Development Expenditure						
Domestic Development	572,247	0	0%	143,062	0	0%
Donor Development	280,000	120,501	43%	70,000	113,601	162%
Total Expenditure	4,800,955	2,070,578	43%	1,200,235	1,132,706	94%
C: Unspent Balances						
Recurrent Balances		17,456	1%			
Wage		0				
Non Wage		17,456				
Development Balances		381,498	76%			
Domestic Development		381,498				
Donor Development		1				
Total Unspent		398,954	16%			

Vote:513 Kabarole District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received most of the expected funds to a tune of shs. 1,340,911,000. This accounted for 112% of the expected receipts for the quarter. Overall 77% of the receipts were for recurrent expenditure with the rest spent on development. The overall receipts exceeded the expected because of good performance in the donor funding due to receipts from UNICEF and WHO for Ebola Viral disease response and preparedness which had originally not been budgeted for. Additionally the transfers from Central government under the Uganda Multi-sectoral Food security and Nutrition project for Q1 and Q2 were received during the quarter. Despite the overall excess receipts, the department performed poorly in local revenue receipts due to failure by the district to realize its quarterly revenue collection target. All Wage, Non-wage and donor funds received were spent

Reasons for unspent balances on the bank account

The balance on the account of shs. 381,498,000 is PHC Development to be used for construction of Nyantabooma HCIII whose construction contract was awarded during the quarter by the procurement unit.

Highlights of physical performance by end of the quarter

Technical support supervision was conducted to all health facilities and this was made possible with support from the health partners. The department was also able to adequately coordinate the Ebola response in the district. 1200 VHTs and 85 health workers were trained in Community based Ebola Surveillance and Risk communication. 100 religious leaders were trained in Risk communication. 200 health workers were trained in Infection Prevention and control standards. 45 health workers were trained in Ebola case management. These activities were made possible with support from WHO and UNICEF. Ebola District task force meetings were held on Every Thursday of the week during the Quarter. Verification of the outputs submitted by the facilities implementing Result Based Financing was conducted. Performance review meeting to discuss performance of the district in relation to selected indicators was conducted. Data entry of monthly HMIS reports was conducted. The department participated in the data cleaning exercise which was aimed at improving the quality of data submitted to MoH. Award of contracts for construction of Nyantabooma HCIII.

Vote:513 Kabarole District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,261,278	3,862,789	47%	2,065,320	1,664,085	81%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	91,547	45,773	50%	22,887	22,887	100%
Locally Raised Revenues	5,000	5,241	105%	1,250	3,935	315%
Other Transfers from Central Government	16,000	12,066	75%	4,000	12,066	302%
Sector Conditional Grant (Non-Wage)	1,647,941	549,314	33%	411,985	0	0%
Sector Conditional Grant (Wage)	6,490,790	3,245,395	50%	1,622,698	1,622,698	100%
Development Revenues	923,775	623,184	67%	230,944	322,592	140%
District Discretionary Development Equalization Grant	22,000	22,000	100%	5,500	22,000	400%
Sector Development Grant	901,775	601,184	67%	225,444	300,592	133%
Total Revenues shares	9,185,054	4,485,973	49%	2,296,263	1,986,677	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,582,337	3,190,115	48%	1,645,584	1,765,702	107%
Non Wage	1,678,941	571,621	34%	419,735	18,501	4%
Development Expenditure						
Domestic Development	923,775	0	0%	230,944	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,185,054	3,761,735	41%	2,296,263	1,784,203	78%
C: Unspent Balances						
Recurrent Balances						
Wage		101,054				
Non Wage		0				
Development Balances						
Domestic Development		623,184				

Vote:513 Kabarole District**Quarter2**

Donor Development	0		
Total Unspent	724,238	16%	

Summary of Workplan Revenues and Expenditure by Source

The department received the expected Conditional, Unconditional grants and local revenue equivalent to sh. 1,986,765,786= that is 86% of the quarterly budget.

This includes;

Unconditional grant, Shs. 2,500,000=,

Conditional grant;(wage) that is 1,765,701,901=

Development grant; 60,331,218=,

Local revenue; 976,431= The expenditure of the quarter totals to 1,809,921,301=

No development fund were spent due to the delay with the procurement process.

Reasons for unspent balances on the bank account

Delay of procurement procedures by the Ministry of Education and Sports.

According to the Ministry guidelines; Inspection, USE and UPE grants are expected on termly basis.

Highlights of physical performance by end of the quarter

No inspection, UPE and USE grants were released to the district. Salaries for primary(810) teachers, Secondary schools (121)teachers, tertiary (30)instructors and (10) traditional employees were received.

Vote:513 Kabarole District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,343,551	884,722	66%	335,888	503,996	150%
District Unconditional Grant (Non-Wage)	5,000	13,750	275%	1,250	1,250	100%
District Unconditional Grant (Wage)	163,000	81,500	50%	40,750	40,750	100%
Locally Raised Revenues	5,000	2,283	46%	1,250	976	78%
Multi-Sectoral Transfers to LLGs_NonWage	602,700	418,776	69%	150,675	253,139	168%
Other Transfers from Central Government	567,851	368,413	65%	141,963	207,881	146%
Development Revenues	413,421	275,214	67%	103,355	137,407	133%
Multi-Sectoral Transfers to LLGs_Gou	413,421	275,214	67%	103,355	137,407	133%
Total Revenues shares	1,756,973	1,159,937	66%	439,243	641,404	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,000	58,194	36%	40,750	40,750	100%
Non Wage	1,180,551	590,184	50%	295,137	580,098	197%
Development Expenditure						
Domestic Development	413,421	265,974	64%	103,355	265,974	257%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,756,973	914,352	52%	439,243	886,822	202%
C: Unspent Balances						
Recurrent Balances		236,344	27%			
Wage		23,306				
Non Wage		213,038				
Development Balances		9,240	3%			
Domestic Development		9,240				
Donor Development		0				
Total Unspent		245,584	21%			

Vote:513 Kabarole District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received Shillings 641,404,000 during the 2nd Quarter making it to 146% of the quarterly budget and shs 886,822,000 (202%) were spent on payment of staff salaries, welfare and facilitating road maintenance works. The High performance in release and expenditure was due to release of LLG URF budgets 100% during this quarter, and also emergency funds from URF

Reasons for unspent balances on the bank account

Staff salaries have been corrected however arrears have not yet been paid.

December wage for manual routine laborer is still under process.

Mechanized maintenance were delayed by heavy rains that extended up to December.

Highlights of physical performance by end of the quarter

A total of 35km were achieved under mechanized routine maintenance which is almost 50% of the planned works and all the feeder roads were manually attended to. 5km were opened in the sub counties of Harugongo and Kichwamba.

Vote:513 Kabarole District

Quarter2

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,821	43,193	50%	21,705	21,432	99%
District Unconditional Grant (Wage)	48,222	24,111	50%	12,056	12,056	100%
Locally Raised Revenues	5,000	2,283	46%	1,250	976	78%
Sector Conditional Grant (Non-Wage)	33,599	16,800	50%	8,400	8,400	100%
Development Revenues	440,386	293,591	67%	110,096	146,795	133%
Sector Development Grant	419,333	279,556	67%	104,833	139,778	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	527,207	336,784	64%	131,802	168,227	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,222	24,111	50%	12,056	24,111	200%
Non Wage	38,599	19,082	49%	9,650	10,683	111%
Development Expenditure						
Domestic Development	440,386	14,035	3%	110,096	7,018	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	527,207	57,228	11%	131,802	41,811	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		279,556				
Donor Development		0				
Total Unspent		279,556	83%			

Vote:513 Kabarole District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 168,227,000 during the quarter which is 128% of the quarterly plan, 146,795,000 as development funds. The wage expenditure reflects 24,111,000 thus 200% of the quarter plan due to 12,055,500 was not captured in the fast quarter report under wage.

10,683,000 thus 111% of the quarter plan was spent under non-wage and 7,018,000 ugs was spent under development fund.

Reasons for unspent balances on the bank account

The unspent funds under the development grant is committed to pay contractors for piped water whose work is still under way in various parishes.

Highlights of physical performance by end of the quarter

Staff salaries paid, supervisory visits made to construction sites, construction of piped water in various parishes commenced, water user committees formed and members trained, Quarterly coordination meetings held at the district head quarters. Also promotion of sanitation and hygiene was done in various villages.

Vote:513 Kabarole District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	228,443	93,076	41%	57,111	45,762	80%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	155,200	77,600	50%	38,800	38,800	100%
Locally Raised Revenues	18,000	7,854	44%	4,500	3,151	70%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,243	2,621	50%	1,311	1,311	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	228,443	93,076	41%	57,111	45,762	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,200	38,729	25%	38,800	0	0%
Non Wage	73,243	14,276	19%	18,311	9,526	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	228,443	53,005	23%	57,111	9,526	17%
C: Unspent Balances						
Recurrent Balances						
		40,071	43%			
Wage		38,871				
Non Wage		1,200				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		40,071	43%			

Vote:513 Kabarole District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs45,762,000 80% of the expected funds for this quarter were released for both wage and none wage. The shortfall was on the side of none wage (Central Government transfers and conditional grant for wetlands).

100% wage expenditure was realized and all staff paid in time.

100% Local Revenue and unconditional grant none wage expected was released and 78.7% was spent.

No funds were released under central government transfers and wetland conditional grant.

Reasons for unspent balances on the bank account

21.3 % of the released funds was not spent perhaps due to technical delays of the IFMS system or delays in requisitions of funds by staff which normally triggered by non-accountability of earlier funds received.

Highlights of physical performance by end of the quarter

Achievements were majorly realized through funding of the budget for the quarter.

All staff salaries were paid.

All Staff on probation were appraised.

Monthly coordination meetings were held.

A physical planning committee meeting was held.

The District Physical Development Plan was approved.

An area land committee of Karambi was inducted.

Radio sensitization on land management and sustainable environment management were held on radio stations within Fort Portal Municipality.

Revenue collected by the arms of the Department totaled to UGX:16,943600=.

A land dispute was settled in Fort Portal Municipality.

Compliance inspection on government building towards tree planting around them was made.

63.6 Hectares of land was planted with trees and 57 individuals participated in tree planting.

Vote:513 Kabarole District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	858,392	500,881	58%	214,741	427,493	199%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	150,000	75,000	50%	37,500	37,500	100%
Locally Raised Revenues	5,000	2,283	46%	1,250	976	78%
Other Transfers from Central Government	645,858	394,831	61%	161,608	374,633	232%
Sector Conditional Grant (Non-Wage)	47,534	23,767	50%	11,883	11,883	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	858,392	500,881	58%	214,741	427,493	199%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,000	62,637	42%	37,500	31,318	84%
Non Wage	708,392	74,551	11%	177,241	67,009	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	858,392	137,188	16%	214,741	98,327	46%
C: Unspent Balances						
Recurrent Balances						
Wage		12,363				
Non Wage		351,329				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		363,693	73%			

Vote:513 Kabarole District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of 427,493,000. This represents 199% of the expected receipts for the quarter. These excess receipts were due to excess of other transfers from central government. These transfers exceeded the expected because the funds for YLP and UWEP for both quarter 1 and 2 were received in Quarter 2. Despite the good financial performance the department received 976,431 from Local revenue which represents only 78% of the expected local revenue receipts. This was due to failure by the district to meet its local revenue collection targets.

Reasons for unspent balances on the bank account

Some wage remained unspent due to slow process to fill vacant positions.

Non-wage under YLP was not spent because operation funds were received in December thus delaying training of YLP beneficiary group who could in-turn not receive the funds before finalizing training.

Highlights of physical performance by end of the quarter

General staff meeting conducted, YLP beneficiary selection done, 42 groups were identified and recommended for funding and 37 groups were approved for funding by MoGLSD. 412 group members trained in group dynamics, project management, financial management, record keeping and procurement. Process of account opening started. 7 workplaces inspected, Shs. 36,937,050 for YLP transferred from kabarole DLG YLP recovery account to BoU. 5 arbitration meetings held to resolve labour disputes. OVC coordination meetings conducted. 3 children's homes supervised. 6 PWD groups were supported to a tune of 8,000,000.

Vote:513 Kabarole District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,000	55,934	52%	27,000	30,708	114%
District Unconditional Grant (Non-Wage)	25,000	12,500	50%	6,250	6,250	100%
District Unconditional Grant (Wage)	63,000	31,500	50%	15,750	15,750	100%
Locally Raised Revenues	20,000	11,934	60%	5,000	8,708	174%
Development Revenues	190,381	43,277	23%	47,595	32,527	68%
District Discretionary Development Equalization Grant	110,381	43,277	39%	27,595	32,527	118%
Donor Funding	50,000	0	0%	12,500	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Total Revenues shares	298,381	99,211	33%	74,595	63,235	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,000	31,500	50%	15,750	15,750	100%
Non Wage	45,000	15,654	35%	11,250	9,900	88%
Development Expenditure						
Domestic Development	140,381	9,541	7%	35,095	9,541	27%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	298,381	56,694	19%	74,595	35,190	47%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,780				
Development Balances						
Domestic Development		33,736				
Donor Development		0				
Total Unspent		42,516	43%			

Vote:513 Kabarole District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs.63,235,000 in Q2 which was 85% of its quarterly budget and spent shs 35,190,000 (47%) of its quarterly plan and the balance is the extension of electricity under DDEG which is under way and funds are being accumulated.

Reasons for unspent balances on the bank account

The balance is the extension of electricity under DDEG which is under way and funds are being accumulated.

Highlights of physical performance by end of the quarter

Management of the planning office, Payment of staff salaries, Payment of staff welfare and motivation, procurement of stationary, Coordinated technical planning committee meetings, Prepared performance reports for submission to MoFPED.

Vote:513 Kabarole District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,000	43,239	51%	22,250	20,922	94%
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
District Unconditional Grant (Wage)	63,000	31,500	50%	15,750	15,750	100%
Locally Raised Revenues	6,000	3,739	62%	2,500	1,172	47%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	85,000	43,239	51%	22,250	20,922	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,000	21,793	35%	15,750	10,896	69%
Non Wage	22,000	11,739	53%	6,500	5,172	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,000	33,532	39%	22,250	16,068	72%
C: Unspent Balances						
Recurrent Balances						
Wage		9,707				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,707	22%			

Vote:513 Kabarole District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received most of the expected funds of about 4,000,000 thus 100% of the quarter plan as non-wage and 15,750,000 as wage grant thus 100% of the quarter plan and 1,172,000 as local revenue thus 47% .

A total of 16,068,000 ugs was spent that is 72% of the total revenue shares as 10,698,000 was spent on wage and 5,172,000 ugs was spent under non-wage

Reasons for unspent balances on the bank account

The balance of unspent funds due to over estimation in wage figures.

Highlights of physical performance by end of the quarter

Staff salaries paid, lunch allowances to support staff in the department paid, Fuel for entitled staff members procured and suppliers paid, Auditing of PHC funds in all health centers was done in the quarter and reports made

Vote:513 Kabarole District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	All staff paid salaries by the 27th of every month for 12 months. Staff with salary arrears cleared. Pension and gratuity paid	- Salaries for 1670 staff were paid for 3 months. Pension and gratuity was also paid. - LLG projects and programs were monitored and supervised. - Administration department was effectively run with all its service sections.		-Salaries for 1670 staff paid for 3months. Salary arrears, pension and gratuity paid. - Sub-county projects and programs monitored and supervised. - Administration department effectively run with all its service sections.	- Salaries for 1670 staff were paid for 3 months. Pension and gratuity was also paid. - LLG projects and programs were monitored and supervised. - Administration department was effectively run with all its service sections.
211101 General Staff Salaries	1,483,761	680,680	46 %		574,467
212105 Pension for Local Governments	1,874,713	624,122	33 %		157,235
212107 Gratuity for Local Governments	906,736	434,063	48 %		217,031
221001 Advertising and Public Relations	5,000	293	6 %		293
221005 Hire of Venue (chairs, projector, etc)	3,000	400	13 %		0
221007 Books, Periodicals & Newspapers	1,600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	924	37 %		924
221009 Welfare and Entertainment	5,000	1,914	38 %		1,122
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %		2,500
221017 Subscriptions	4,000	0	0 %		0
223004 Guard and Security services	9,000	2,498	28 %		1,249
223005 Electricity	5,000	5,000	100 %		3,500
223006 Water	4,000	2,263	57 %		1,000
224004 Cleaning and Sanitation	22,000	7,900	36 %		6,000
227001 Travel inland	15,000	9,998	67 %		4,000
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	8,000	57 %		8,000
282102 Fines and Penalties/ Court wards	6,000	4,350	73 %		3,555
321608 General Public Service Pension arrears (Budgeting)	214,085	0	0 %		0

Vote:513 Kabarole District

Quarter2

321617 Salary Arrears (Budgeting)	47,680	0	0 %	0
Wage Rect:	1,483,761	680,680	46 %	574,467
Non Wage Rect:	3,144,313	1,104,225	35 %	406,409
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,628,074	1,784,905	39 %	980,877

Reasons for over/under performance: Delays in approval of pension and gratuity records has hindered timely payment to the beneficiaries.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) Percent LG staff recruited in the District	() 20 staff were recruited in different departments.	()- Recruitment of approved post commenced.	()20 staff were recruited in different departments.
%age of staff appraised	(99) Percent of Staff appraised	() 20 staff on probation were appraised	()	()20 staff on probation were appraised
%age of staff whose salaries are paid by 28th of every month	(99) Percent of all staff paid their monthly salaries for 12 months by 28th of every month.	() Salaries for 1670 staff paid for 3 months by 28th day of each month	()Salaries for 1670 staff paid for 3months by 28th of the day of the month.	()Salaries for 1670 staff paid for 3 months by 28th day of each month
%age of pensioners paid by 28th of every month	(80) Percent of pensioners paid their Month pension for 12 month by 28th of every month	() All pensioners paid their mo monthly by 28th day of each month.	()All pensioners paid their monthly pension by the 28th Day of the month for 3months.	()All pensioners paid their mo monthly by 28th day of each month.
Non Standard Outputs:	<ol style="list-style-type: none"> Human resource management services well carried up to 8% 	- paid month pension and salaries. - carried-out payroll verification - Analyzed staff performance appraisals.	Human resource services well carried out throughout the quarter.	- paid month pension and salaries. - carried-out payroll verification - Analyzed staff performance appraisals.
221001 Advertising and Public Relations	300	0	0 %	0
221009 Welfare and Entertainment	1,584	792	50 %	396
221011 Printing, Stationery, Photocopying and Binding	1,550	0	0 %	0
221020 IPPS Recurrent Costs	9,457	4,720	50 %	2,360
227001 Travel inland	2,000	965	48 %	465
227004 Fuel, Lubricants and Oils	909	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	6,477	41 %	3,221
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,800	6,477	41 %	3,221

Reasons for over/under performance: N/A

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:513 Kabarole District

Quarter2

Non Standard Outputs:	15 Lower Local Governments monitored and supervised.	Supervision and monitoring was carried out in 15 Lower Local Government.	15 Lower Local Governments monitored and supervised.	Supervision and monitoring was carried out in 15 Lower Local Government.
222003 Information and communications technology (ICT)	1,200	800	67 %	400
227001 Travel inland	4,800	2,161	45 %	1,245
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,961	50 %	3,145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	5,961	50 %	3,145

Reasons for over/under performance: Insufficient means of transport to effectively carry out field monitors and supervision,

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Information on service delivery within the district is well disseminated to the Public.	- Public notices and announcement on service delivery made. - 3 Radio talks hows held in the quarter.	Information on service delivery within the district is well disseminated to the Public throughout the quarter.	- Public notices and announcement on service delivery made. - 3 Radio talks hows held in the quarter.
221001 Advertising and Public Relations	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,400	896	11 %	896
222003 Information and communications technology (ICT)	1,400	0	0 %	0
227001 Travel inland	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,396	12 %	1,396
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	1,396	12 %	1,396

Reasons for over/under performance: N/A

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office support services well carried out for the smooth functioning of the District.	- Repair and maintenance of the District Headquarter building. - Replacement of broken fittings. - Providing security to the District Headquarters. - Repair and servicing of the vehicles and the IFMS generator	Office support services well carried out for the smooth functioning of the District throughout the quarter.	- Repair and maintenance of the District Headquarter building. - Replacement of broken fittings. - Providing security to the District Headquarters. - Repair and servicing of the vehicles and the IFMS generator
-----------------------	--	--	---	--

Vote:513 Kabarole District

Quarter2

221008 Computer supplies and Information Technology (IT)	3,000	2,968	99 %	2,968
221009 Welfare and Entertainment	4,752	792	17 %	792
227004 Fuel, Lubricants and Oils	1,248	634	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,394	49 %	3,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	4,394	49 %	3,760

Reasons for over/under performance: N/A

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) IFMS equipments and machines well maintained and serviced.	()	()IFMS equipments and machines well maintained and serviced throughout the quarter.	()
Non Standard Outputs:	District assets and facilities well maintained.	- Repair and servicing of vehicles, computers and IFMS generator. - Replacement of toner for IFMS printers - procurement of stationers for IFMS	District assets and facilities well maintained through the quarter.	- Repair and servicing of vehicles, computers and IFMS generator. - Replacement of toner for IFMS printers - procurement of stationers for IFMS.
221016 IFMS Recurrent costs	30,000	14,500	48 %	7,500
227001 Travel inland	1,500	0	0 %	0
228002 Maintenance - Vehicles	4,569	4,560	100 %	4,170
228003 Maintenance – Machinery, Equipment & Furniture	3,500	2,105	60 %	1,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,569	21,165	53 %	13,116
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,569	21,165	53 %	13,116

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

%age of staff trained in Records Management	(40) Staff trained in records management. staff Identity cards for 600 staff prepared and printed Central registry well managend and maintained 2 filling cabbins for the central registry procured Photocopying Machine maintained in good running condition.	() 02 Newly recruited records assistants trained in record management.	()15 Staff trained in records management.	()02 Newly recruited records assistants trained in record management.
---	--	--	---	---

Vote:513 Kabarole District

Quarter2

Non Standard Outputs:	Well maintained records center with well managed records.	- Records center organized. - 506 Staff Identity cards printed. - Records kept safe and in good custody.	A well maintained records center with well managed records throughout the quarter .	- Records center organized. - 506 Staff Identity cards printed. - Records kept safe and in good custody.
221009 Welfare and Entertainment	3,960	1,584	40 %	792
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	3,500	440	13 %	440
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	5,024	32 %	1,232
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	5,024	32 %	1,232
Reasons for over/under performance:	The traditional and manual record keeping is laborious and time consuming, there is need to upgrade into digital record keeping.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	District website functionalized and regularly updated	District website regularly updated	District website regularly updated	District website regularly updated
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance:	The district has no reliable internet connection for efficient and effective communication and information sharing.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement office and processes well managed for efficient and effective implementation of Projects/ contracts.	- Held 2 contracts committee meetings. - Held 1 evaluation committee meeting. - prepared contract documents.	Procurement office and processes well managed for efficient and effective implementation of Projects/ contracts throughout the quarter	- Held 2 contracts committee meetings. - Held 1 evaluation committee meeting. - prepared contract documents.
221001 Advertising and Public Relations	4,000	2,200	55 %	2,200

Vote:513 Kabarole District

Quarter2

221009 Welfare and Entertainment	792	396	50 %	198
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	3,000	1,050	35 %	550
227004 Fuel, Lubricants and Oils	1,928	800	41 %	800
228003 Maintenance – Machinery, Equipment & Furniture	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,946	41 %	3,748
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	4,946	41 %	3,748

Reasons for over/under performance: N/A

Capital Purchases

Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	2 Subcounty Headquarters for Bukuuku and Harugongo Constructed. Fencing of district head quarters	- construction of Harugongo Sub-county Headquarters. - Supervision and monitoring of Harugongo Subcounty Headquarters well done.	Suppervision and monitoring of Harugongo Subcounty headquarter construction well done.	- construction of Harugongo Sub-county Headquarters. - Supervision and monitoring of Harugongo Subcounty Headquarters well done.
312101 Non-Residential Buildings	66,000	0	0 %	0
312104 Other Structures	20,000	0	0 %	0
312203 Furniture & Fixtures	5,709	0	0 %	0
312302 Intangible Fixed Assets	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,709	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,709	0	0 %	0

Reasons for over/under performance: No challenges experienced yet

Total For Administration : Wage Rect:	1,483,761	680,680	46 %	574,467
Non-Wage Reccurent:	3,264,182	1,154,087	35 %	436,527
GoU Dev:	114,709	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	4,862,652	1,834,768	37.7 %	1,010,995

Vote:513 Kabarole District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-01-07) Annual performance report will be submitted to MoFPED	() Salaries paid, lunch allowance paid and supplies procured and paid for.		()Salaries Paid on time, Stationary procured, allowances paid and fuel paid.	()Salaries paid on time, Lunch allowances, paid to the support staff, fuel and stationary procured and suppliers paid on time
Non Standard Outputs:	Salaries and Allowances to be paid monthly and on time,Salary deductions prepared and paid to relevant institutions on time, Stationary and fuel procured and suppliers paid	Salary loading, Paying of statutory deductions, and paying of suppliers,		Salaries and Allowances to be paid monthly and on time,Salary deductions prepared and paid to relevant institutions on time, Stationary and fuel procured and suppliers paid	Loading of salaries, paying of deductions, requisitioning of supplies and paying of allowances
211101 General Staff Salaries	250,000	57,998	23 %		29,000
221008 Computer supplies and Information Technology (IT)	2,000	970	49 %		470
221009 Welfare and Entertainment	7,920	3,960	50 %		1,980
221011 Printing, Stationery, Photocopying and Binding	5,078	4,800	95 %		4,500
221014 Bank Charges and other Bank related costs	3,000	750	25 %		750
227001 Travel inland	20,002	9,980	50 %		5,000
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
Wage Rect:	250,000	57,998	23 %		29,000
Non Wage Rect:	50,000	26,460	53 %		15,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300,000	84,458	28 %		44,700
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(80) millions planned to be collected as LG service tax	(14) 14 millions		(20)20 millions are estimated to be collected per quarter	(14)14 millions were receipted for in the quarter.
Value of Hotel Tax Collected	(18) Millions to be collected as hotel tax in the district.	(2) 2 millions		(4.5)4.5 millions are estimated to be quarterly	(2)2 millions were receipted from as hotel tax

Vote:513 Kabarole District

Quarter2

Value of Other Local Revenue Collections	(80) Millions collected from other revenue sources in the district	(130) 130 millions	(20)20 millions millions are estimated to be quarterly from other revenue sources	(130)130 millions were receipted form other local revenue sources
Non Standard Outputs:	Updating of the revenue register for the financial year, Coordinating and mobilization revenue collection in LLGs, Identifying of revenue sources	Updating of the revenue register, supervising the collection and receipting for revenue in LLGs	Monitoring and supervision of financial operations in LLGs	Regular update of the revenue register, revenue mobilization and coordination in LLGs
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	0
227001 Travel inland	5,000	3,000	60 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	13,000	87 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	13,000	87 %	3,000
Reasons for over/under performance:	lack of transport means in the mobilization of local revenue in LLGs			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-01-07) Annual work plan will be presented to council for approval	(31-jan-2019) Annual work plan will be presented to the district council for approval	()coordinate the accountability of funds and supervise collection of local revenue from LLGs	(2019-01-31)Annual work plan will be presented to the district council for approval
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-28) The draft budget of the FY 2018/2019 will be prepared and presented to the council for approval	(15-feb-2019) Both the annual work plan and the draft budget will be presented to the council	()preparing of departmental quarterly reports on PBS system	(2019-02-15)The draft budget will be presented to the council and the annual work plan as well
Non Standard Outputs:	A Copy of the work plan and draft budget for the FY 2019/2020 will be prepared and presented to the district council for approval converting of the OBT budget into IFMs budget and submit it to the ministry for loading on the system	Preparation of the BFP and quarterly reports (PBS)	preparation of quarter two reports on PBS system	Preparation of the BFP and quarterly reports (PBS)
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

Vote:513 Kabarole District

Quarter2

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Prepare of monthly, quarterly half yearly and annual accounts and reports and submitted to auditor general and responses submitted to PAC and AG	Preparing of half year accounts for submission to the accountant General		
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-06-29) Preparation of final Accounts and produced and submitted to the AG and PAC	(31-jan-2019) Submission of the half year accounts to the Auditor General	()	(2019-01-31)Half year final accounts will be submitted to the Auditor General
Non Standard Outputs:	Half year Accounts produced.Final Accounts produced and submitted to Auditor General and responses submitted to PAC	Preparing of periodical final accounts		Preparing of final accounts, running of financial reports, making reconciliations
227001 Travel inland	4,000	3,184	80 %	579
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,684	78 %	1,329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,684	78 %	1,329
Reasons for over/under performance:				
Total For Finance : Wage Rect:	250,000	57,998	23 %	29,000
Non-Wage Reccurent:	79,000	45,144	57 %	21,029

Vote:513 Kabarole District**Quarter2**

<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>329,000</i>	<i>103,143</i>	<i>31.4 %</i>	<i>50,029</i>

Vote:513 Kabarole District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Salaries, allowance and gratuity paid to all eligible political leaders.During the financial year the district council has planned to hold 6 council meetings, 36 standing committee meetings with finance committee sitting every month, 12 contract committee sittings, 42 DEC meetings, 28 DSC sittings, induction of the land board and area land committee 12 land board sittings and 48 quarterly monitoring visits in LLGs.	Staff salaries, ex-gratia, lunch allowances paid		salaries, allowance and gratuity paid to all eligible political leader quarterly monitoring visits in LLG	Approving of staff salaries, ex-gratia and lunch allowances to support staff in the department
211101 General Staff Salaries	428,038	66,372	16 %		33,186
211103 Allowances	261,451	63,909	24 %		41,709
221009 Welfare and Entertainment	3,168	1,584	50 %		792
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %		200
227001 Travel inland	3,032	2,600	86 %		1,600
227004 Fuel, Lubricants and Oils	2,800	2,000	71 %		2,000
Wage Rect:	428,038	66,372	16 %		33,186
Non Wage Rect:	273,451	71,293	26 %		46,301
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	701,489	137,665	20 %		79,487
Reasons for over/under performance: Limited transport means					
Output : 138202 LG procurement management services					
N/A					

Vote:513 Kabarole District

Quarter2

Non Standard Outputs:	Facilitation of the Contracts committee and Tender board	Holding of the contracts committee meetings quarterly		Holding of the contracts committee meetings quarterly
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Limited funding for CC			
Output : 138203 LG staff recruitment services				
N/A				
Non Standard Outputs:	District service commision facilitated to conduct recruitments and promotions and other functions	Advertising for vacant posts, shortlisting, interviewing, appointing and confirming of staff members mbers		Advertising for vacant posts, shortlisting, interviewing, appointing and confirming of staff members
221004 Recruitment Expenses	3,416	1,547	45 %	1,547
221009 Welfare and Entertainment	2,376	1,188	50 %	990
227001 Travel inland	5,000	2,482	50 %	1,842
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,792	6,217	42 %	5,379
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,792	6,217	42 %	5,379
Reasons for over/under performance:	Limited local revenue			
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(600) Land applications (registration, renewal, lease extensions) cleared in the whole district.	(70) 70 land applications cleared	()	(20)20 land applications cleared
No. of Land board meetings	(12) Land board meetings held at the district headquarters	(04) 04 meetings held in the quarter	()	(3)3 meetings held in the quarter
Non Standard Outputs:	Land board sittings	resolving land issues		holding of land board meetings, resolving land issues,
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500

Vote:513 Kabarole District

Quarter2

227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: Insufficient funds to facilitate these meetings

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(01) Auditor General's queries reviewed per LG.	(02) Auditor General queries discussed by PAC and Managemenet	()	(0)Nil
No. of LG PAC reports discussed by Council	() LG PAC reports discussed by council at the district headquarters.	(05) 04 Audit Reports discussed by PAC	()	(01)Audit report discussed by LGPAC
Non Standard Outputs:	Review and discuss distict internal audit reports	PAC meetings conducted and report forwarded to committee of council for discussion		PAC meetings conducted and report forwarded to committee of council for discussion

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: Limited resources

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(08) Sets of Minutes of Council with revelant resolutions	(03) Sets of council minutes with ressolutions	()	(03)Sets of council minutes with ressolutions
Non Standard Outputs:	DEC meetings held and political monitoring conducted	Two extra ordinary couicls held for the industrial park approval ,Held Monthly DEC meetings and Conducted political Monitorings		Two extra ordinary couicls held for the industrial park approval, Held Monthly DEC meetings and Conducted political Monitorings

221001 Advertising and Public Relations	4,882	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	200	5 %	200
227001 Travel inland	24,000	14,025	58 %	7,405
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	12,980	65 %	7,980

Vote:513 Kabarole District

Quarter2

228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,882	27,205	45 %	15,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,882	27,205	45 %	15,585
Reasons for over/under performance: Lack of transport for the department.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Facilitation of the district Council and its standing committees	Monitoring of projects by sectoral committees, Discussion and approval of the Wash master Plan by the Committee for Works, Finance committee discussed the revenue Enhancement Plan.		Monitoring of projects by sectoral committees, Discussion and approval of the Wash master Plan by the Committee for Works, Finance committee discussed the revenue Enhancement Plan.
211103 Allowances	90,000	55,859	62 %	41,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	55,859	62 %	41,709
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,000	55,859	62 %	41,709
Reasons for over/under performance: Adequate funds for all committees to do monitoring				
Total For Statutory Bodies : Wage Rect:	428,038	66,372	16 %	33,186
Non-Wage Recurrent:	451,125	165,574	37 %	111,974
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	879,163	231,946	26.4 %	145,160

Vote:513 Kabarole District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Production department is coordinated and supervised at the district headquarters Booma. tours and Exposure visits conducted exhibitions carried out, field days held	two general staff meetings were held at the district headquarters		Production department is coordinated and supervised at the district headquarters;Booma .. all production staff are paid their wages Field days conducted. quarterly reports prepared	onne general staff meeting is held at the district headquarters
211101 General Staff Salaries	531,014	265,507	50 %		132,753
213001 Medical expenses (To employees)	800	400	50 %		200
221001 Advertising and Public Relations	2,400	1,200	50 %		600
221002 Workshops and Seminars	2,240	1,120	50 %		560
221007 Books, Periodicals & Newspapers	750	375	50 %		188
221008 Computer supplies and Information Technology (IT)	250	125	50 %		63
221009 Welfare and Entertainment	3,120	1,560	50 %		780
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %		1,500
222001 Telecommunications	600	300	50 %		150
222003 Information and communications technology (ICT)	600	300	50 %		150
223005 Electricity	4,000	2,000	50 %		1,000
223006 Water	500	250	50 %		125
224004 Cleaning and Sanitation	40	20	50 %		10
227001 Travel inland	6,300	3,200	51 %		1,600
227004 Fuel, Lubricants and Oils	6,400	3,200	50 %		1,600
228002 Maintenance - Vehicles	12,000	6,000	50 %		3,000
Wage Rect:	531,014	265,507	50 %		132,753
Non Wage Rect:	46,000	23,050	50 %		11,525
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	577,014	288,557	50 %		144,278
Reasons for over/under performance: N/A					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:513 Kabarole District

Quarter2

Non Standard Outputs:	Monitoring and evaluation of extension services carried out at higher and lower local governments in Kabarole District local government.	monitoring and evaluation of extension services carried out at higher and lower local government in Kabarole District	Monitoring and evaluation of extension services carried out at higher and lower local governments; in Kabarole District local government.	monitoring and evaluation of extension services carried out at higher and lower local government in Kabarole District
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	22,800	11,400	50 %	5,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	12,000	50 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	12,000	50 %	6,000
Reasons for over/under performance:	Most extension activities were carried out in Rwengaju Model Parish ,All extension Workers withdrawn from other local governments and concentrated in Rwengaju Model parish in Busoro sub county to implement operation creation interventions.			

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A				
Non Standard Outputs:	extension services are delivered at household level of farming households in all lower local governments in Kabarole District Local Government all data concerning farming at household level is collected All extension services are monitored and evaluated a lower local government level in Kabarole district local governments	Extension services were delivered at household level in all lower local governments of Kabarole District local governments however two weeks of he second quarter there was concentration of resources in Rwengaju model parish to actualize Presidential pledges	:Extension services are delivered at household level of farming households in all lower local governments in Kabarole District Local Government	Extension services were delivered at household level in all lower local governments of Kabarole District local governments however two weeks of he second quarter there was concentration of resources in Rwengaju model parish to actualize Presidential pledges
263367 Sector Conditional Grant (Non-Wage)	232,943	116,472	50 %	58,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,943	116,472	50 %	58,236
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,943	116,472	50 %	58,236

Vote:513 Kabarole District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<p>Reasons for over/under performance:</p> <p>Inefficient means of transport hampered efficient delivery of services. Poor attitudes of Farmers slowing down the rate at which set targets are achieved. Theft of livestock mainly cattle and goats reverse the achievements in poverty reduction Limited capacity to add value to farm products reduce profitability of farm produce this discourages adoption of improved technologies. Inputs at market level are beyond the capacity of an average farmer to procure financial institutions Offer unfriendly packages to finance agriculture enterprises this leads to low uptake of modern agriculture techniques.</p>					
<p>Programme : 0182 District Production Services</p> <p>Higher LG Services</p> <p>Output : 018203 Livestock Vaccination and Treatment</p> <p>N/A</p>					
Non Standard Outputs:	i)All livestock in all lower local governments of Kasenda Sub county , Ruteete sub county, Kiko town council , Busoro Town council, Hakibaale Subcounty , Kijura Town council,kabende sub county Harugongo sub county, kicwamba sub county , Karangura subcounty Bukuuku sub county , Karago town council , Mugusu Town council,Mugusu sub county, and karambi subcounty vaccinated against preventable diseases ; ii) all livestock reported sick in the lower local governments mentioned above ; given required treatment	8400 dogs and 2500 head of cattle vaccinated in all lower local governments in kabarole district local government		i)All livestock in all lower local governments of Kabarole District vaccinated against preventable diseases ii) all livestock reported sick in the lower local governments given the required treatment	400 dogs vaccinated 2500 head of cattle vaccinated
221002 Workshops and Seminars	4,000	1,000	25 %		500
221011 Printing, Stationery, Photocopying and Binding	500	251	50 %		125
227001 Travel inland	2,000	1,000	50 %		500

Vote:513 Kabarole District

Quarter2

227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,626	33 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,626	33 %	1,500
Reasons for over/under performance: drug companies were cooperative and gave the department the vaccine on credit this ensured constant availability of the vaccine to the vaccinating team out break of rabies caused panic among pet owners and dogs were turned in to the vets to vaccinate a dedicated team of both private and public vets ensured that te dogs were vaccinated at a faster pace .				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fisheries Act enforced fish farming promoted	fisheries act enforced at kyakagusa, karago , rwaihamba , mpanga markets	Fisheries Act Enforced in The markets of Karago,, Mugusu, Rwaihamba,kiburara , and kihodo. Fish farming promoted at household level in all lower local governments of Kabarole District local government	fisheries act enforced in karago , Rwaihamba , mpanga , mugusu and kyakagusa market
227001 Travel inland	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance: few staff on the ground to enforce the act				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised.	surveillance and control of crop disease out break carried out in all lower local governments of kabarole district local governments	Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised.	surveillance and control of crp disease out break carried out in the lower local governments of kabarole District local government
227001 Travel inland	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000

Vote:513 Kabarole District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	All statistics concerning fisheries production ,livestock production crop production, Entomology activities , Livestock and crop diseases statistics , statistics on commercial activities ivestock fisheries and crops and commercial insects collected and analysed at all lower local governments in Kabarole District Local Government and Kabarole district local government district headquarters	All statistics on production that includes Fisheries , Livestock , crop and productive insects collected analysed and reports produced		All statistics concerning fisheries production ,livestock production crop production, Entomology activities , Livestock and crop diseases statistics , statistics on commercial activities ivestock fisheries and crops and commercial insects collected and analysed at all lower local governments in Kabarole District Local Government and Kabarole district local government district headquarters	All statistics on production that includes Fisheries , Livestock , crop and productive insects collected analysed and reports produced
227001 Travel inland	9,790	4,895	50 %		2,447
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,790	4,895	50 %		2,447
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,790	4,895	50 %		2,447
Reasons for over/under performance: there is a performance gap among staff that is causing delay in collection and submission of the results that requires training					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(300) Tsetse traps deployed and maintained.in the sub counties of kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.	(88) tsetse traps deployed and maintained in the sub counties of Kicwamba Hakibaale Ruteete kabende sub counties		(75)Tsetse traps deployed and maintained.in the sub counties of kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.	(0) tsetse traps deployed
Non Standard Outputs:	70 farmers trained is good apiary management practices	20 farmers were trained in good Apiary management in Busoro		20 farmers trained in good apiary management practices	0 farmers were trained in good apiary management practice
221002 Workshops and Seminars	600	300	50 %		150

Vote:513 Kabarole District

Quarter2

221011	Printing, Stationery, Photocopying and Binding	1,700	850	50 %	425
222001	Telecommunications	200	100	50 %	50
227001	Travel inland	5,500	2,750	50 %	1,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	4,000	50 %	2,000

Reasons for over/under performance:	No personnel in the department to actualize activities
-------------------------------------	--

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:

Production staff
imparted with
desired skills to
accomplish the
mandated tasks .

30 aquaculture farmers trained in group dynamics and 20 production staff trained in using dairies acquired from MAAIF

Production staff
trained in desired
disciplines. to bridge
the Knowledge gap

20 production staff
were trained in
using diaries
acquired from
MAAIF

221003	Staff Training	4,650	2,325	50 %	1,163
227001	Travel inland	2,350	1,175	50 %	588
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,500	50 %	1,750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	3,500	50 %	1,750

Reasons for over/under performance:	N/A
-------------------------------------	-----

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:513 Kabarole District

Quarter2

Non Standard Outputs:	Two motorcycles procured, Photocopier procured, water pumps for irrigation procured, Demonstration kits procured fuel for crop, fisheries , livestock and entomology procured, vet and fisheries burglar proofing fixed, veterinary surgical kits procuredliquid nitrogen for semen storage procured, oxygen cylinders refilled, water quality reagents procured, cage nets , chest wards, lungstroth beehives , tsetse traps procured, cage frames ,oxygen plastic bags procured all at the district headquarters in Njara ward ,East division fort portal municipality	process of procurement of motor cycles is complete awaiting delivery of the two motorcycles	Two motorcycles , A photo copier, water pumps for irrigation, demonstration kits fuel for fisheries veterinary, crop ,entomology,and coordination office,s procured, other assorted inputs procured	process of procurement of motor cycles is complete awaiting delivery of the two motorcycles
281504 Monitoring, Supervision & Appraisal of capital works	9,200	0	0 %	0
312104 Other Structures	25,280	13,590	54 %	6,795
312201 Transport Equipment	34,000	34,000	100 %	34,000
312202 Machinery and Equipment	13,440	12,014	89 %	6,000
312212 Medical Equipment	9,000	0	0 %	0
312213 ICT Equipment	16,000	16,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,920	75,604	71 %	46,795
Donor Dev:	0	0	0 %	0
Total:	106,920	75,604	71 %	46,795
Reasons for over/under performance:	procurement process takes too long			
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1) Crop marketing facility constructed at karago market, karago town council	(1) crop marketing facility constructed at Karago market Karago town council	(0)Crop marketing facility constructed at	(1) crop marketing facility constructed at Karago market Karago town council
Non Standard Outputs:	Crop marketing facility constructed at karago market, karago town council	crop marketing facility constructed at Karago market in Karago town council	Crop marketing facility constructed at karago market, karago town council	crop marketing facility constructed at Karago market in Karago town council
312104 Other Structures	30,000	11,000	37 %	8,000

Vote:513 Kabarole District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	11,000	37 %	8,000
Donor Dev:	0	0	0 %	0
Total:	30,000	11,000	37 %	8,000

Reasons for over/under performance: The procurement process takes a long duration

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) Radio talk shows hosted on KRC FM	(4) radio talk shows held on Voice of Tooro , KRC radio and jubilee radio	(0)Radio talk shows hosted on KRC FM	(3) radio talk shows held on Voice of Tooro , KRC radio and jubilee radio
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitization meetings held town councils of Mugusu,kiko,and kijura	(2) trade sensitization meetings held in Mugusu and kiko town councils	(0)trade sensitization meetings held town councils of Mugusu,	(1) trade sensitization meeting held at kiko Town council
No of businesses inspected for compliance to the law	(300) businesses inspected for compliance with regulations in all lower local governments in Kabarole District Local Government	(247) businesses inspected for compliance in all lower local governments in Kabarole District Local governments	(75)businesses inspected for compliance with regulations in all lower local governments in Kabarole District Local Government	(127) business inspected for compliance in all lower local governments in Kabarole district Local government
No of businesses issued with trade licenses	(200) Business issued with trade licences in all lower local governments in Kabarole District local government	(196) businesses issued with operational licences in all lower local governments in Kabarole District local governments	(50)Business issued with trade licences in all lower local governments in Kabarole District local government	(131) businesses issued with operational licences in all lower local governments in Kabarole District local governments
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	1,200	600	50 %	300
227001 Travel inland	300	150	50 %	75

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	750	50 %	375

Reasons for over/under performance: the funding is too small to facilitate actualization of all desired activities

Output : 018303 Market Linkage Services

N/A

Vote:513 Kabarole District

Quarter2

Non Standard Outputs:		Commodity price surveillance carried out in the markets of Kyakagusa, Mugusu, Harugongo, Rwaihamba, Kijura,Karago, Mpanga, kabundaire,	commodity price surveillance carried out in the markets of Mugusu , Karago Kyakagusa. Kiburara haarugongo and Rwaihamba	Commodity price surveillance carried out in the markets of Kyakagusa, Mugusu, Harugongo, Rwaihamba, Kijura,Karago, Mpanga, kabundaire,	commodity price surveillance carried out in the markets of Mugusu , Karago Kyakagusa. Kiburara
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:		Insufficient funding hampers higher achievements			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		all Saccos in kabarole District local government and other cooperative societies in the District mobilized and regulated	All Saccos in Kabarole District Local government and other cooperatives in the district were supervised	All Saccos in kabarole District local government and other cooperative societies in the District mobilized and regulated	All Saccos in Kabarole District Local government and other cooperatives in the district were supervised
221001	Advertising and Public Relations	400	200	50 %	100
227001	Travel inland	3,600	1,800	50 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		insufficient funding hinders higher achievements			
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		-All tourism opportunities in Kabarole District local government Identified and documented. - tourism plan developed and integrated in the district development plan.	tourism opportunities in the district identified and integrated in the District tourism development plans	-All tourism opportunities in Kabarole District local government Identified and documented. - tourism plan developed and integrated in the district development plan.	tourism opportunities in the district identified and integrated in the District tourism development plans
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001	Travel inland	1,680	840	50 %	420

Vote:513 Kabarole District

Quarter2

227004 Fuel, Lubricants and Oils	320	880	275 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,220	74 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,220	74 %	750
Reasons for over/under performance: insufficient funding hinders higher achievements				
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	All industry development opportunities Identified , documented , intergrated in the district Development plan	industrial development opportunities have been identified and integrated in the district development plans	All industry development opportunities Identified , documented , intergrated in the district Development plan	industrial development opportunities have been identified and integrated in the district development plans
221011 Printing, Stationery, Photocopying and Binding	50	25	50 %	13
227001 Travel inland	280	140	50 %	70
227004 Fuel, Lubricants and Oils	170	85	50 %	43
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	250	50 %	125
Reasons for over/under performance: insufficient funding hinders higher achievements				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	The sector is coordinated and supervised at the district headquarters and all lower local governments in Kabarole District Local government	general staff meeting held all staffin lower local governments supervised	The sector is coordinated and supervised at the district headquarters and all lower local governments in Kabarole District Local government	general staff meeting held all staff in lower local governments supervised
222001 Telecommunications	59	30	50 %	15
227004 Fuel, Lubricants and Oils	2,400	824	34 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,459	853	35 %	238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,459	853	35 %	238
Reasons for over/under performance: insufficient transport hinders regular field supervisory activities				
<i>Total For Production and Marketing : Wage Rect:</i>				
	531,014	265,507	50 %	132,753

Vote:513 Kabarole District**Quarter2**

<i>Non-Wage Reccurrent:</i>	<i>365,192</i>	<i>181,616</i>	<i>50 %</i>	<i>90,447</i>
<i>GoU Dev:</i>	<i>136,920</i>	<i>86,604</i>	<i>63 %</i>	<i>54,795</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,033,126</i>	<i>533,726</i>	<i>51.7 %</i>	<i>277,995</i>

Vote:513 Kabarole District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Technical support Supervision and monitoring for enhanced service delivery	Technical support supervision and monitoring, Staff training		Technical support Supervision and monitoring for enhanced service delivery	Technical support supervision and monitoring, Staff training
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	415	21 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
223005 Electricity	6,000	3,000	50 %		1,500
223006 Water	2,000	600	30 %		300
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	15,598	9,432	60 %		4,929
227004 Fuel, Lubricants and Oils	20,000	11,500	57 %		5,000
228002 Maintenance - Vehicles	3,001	393	13 %		393
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,599	25,340	49 %		12,122
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,599	25,340	49 %		12,122
Reasons for over/under performance: Inadequate funding, Late release of funds, Inadequate transport means					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Payment of Staff salaries of health workers and Support staff	Payment of all staff salaries, Trainings and mentor-ships		Payment of Staff salaries of health workers and Support staff	Payment of staff salaries, Trainings and mentor-ships
211101 General Staff Salaries	3,328,391	1,664,195	50 %		832,098
Wage Rect:	3,328,391	1,664,195	50 %		832,098
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,328,391	1,664,195	50 %		832,098
Reasons for over/under performance: Invalid supplier numbers, System breakdowns					
Lower Local Services					

Vote:513 Kabarole District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(6750) Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(5909) Outpatients being attended to in NGO basic health facilities		(2125)Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(3317)Outpatients being attended to in NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(1400) Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(952) Patients being admitted in NGO basic health facilities		(350)Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(513)Patients being admitted in NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Deliveries being attended by a trained health personnel in NGO basic health facilities	(151) Deliveries being conducted in NGO basic health facilities		(75)Deliveries being attended by a trained health personnel in NGO basic h	(76)Deliveries being conducted in NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(490) Children immunised with pentavalent vaccine in the NGO health facilities	(277) Children immunized with Pentavalent vaccine in NGO basic health facilities		(123)Children immunised with pentavalent vaccine in the NGO health facilities	(150)Children immunized with Pentavalent vaccine in NGO basic health facilities
Non Standard Outputs:	Patients attended to in NGO health facilities	Supervision and monitoring, Training, Outreaches		Patients attended to in NGO health facilities	Supervision and monitoring, Training, Outreaches
263367 Sector Conditional Grant (Non-Wage)	23,289	11,645	50 %		5,822
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,289	11,645	50 %		5,822
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,289	11,645	50 %		5,822
Reasons for over/under performance:	Late release of funds, limited transport means for outreaches, Inadequate funding				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(310) Trained health workers in all health centers in the entire district.	(312) Trained health workers in government health centres in the district		(310)Trained health workers in all health centers in the entire district.	(312)Trained health workers in government health centres in the district
No of trained health related training sessions held.	(20) Training sessions for medical staff in health facilities in the district	(13) Training sessions for medical staff in health facilities in the district		(5)Training sessions for medical staff in health facilities in the district	(6)Training sessions for medical staff in health facilities in the district

Vote:513 Kabarole District

Quarter2

Number of outpatients that visited the Govt. health facilities.	(195000) Patients visiting and being attended to at government health centres in all subcounties in the district	(104772) Outpatients visiting and being attended to at government health facilities	(48750)Patients visiting and being attended to at government health centres in all	(50290)Outpatients visiting and being attended to at government health facilities
Number of inpatients that visited the Govt. health facilities.	(5750) Patients admitted in government health units	(3301) Patients admitted in government health units	(1437)Patients admitted in government health units	(1535)Patients admitted in government health units
No and proportion of deliveries conducted in the Govt. health facilities	(5000) Deliveries made in government health facilities and attended to by a trained medical personnel	(2507) Deliveries conducted in government health facilities	(1250)Deliveries made in government health facilities and attended to by a trained medical personnel	(1195)Deliveries conducted in government health facilities
% age of approved posts filled with qualified health workers	(85%) Percent of all existing posts in the district medical services filled with qualified medical personnel	(86%) of all approved positions in the district health department filled with qualified staff	(85%)Percent of all existing posts in the district medical services filled with qualified medical personnel	(86%)of all approved positions in the district health department filled with qualified staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) Percent villages with functional VHTs	(78%) of villages with functional VHTs	(70%)Percent villages with functional VHTs	(78%)of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(7100) Children immunised with pentavalent in government health units	(4352) Children immunized with pentavalent vaccine in government health facilities	(1775)Children immunised with pentavalent in government health units	(2015)Children immunized with pentavalent vaccine in government health facilities
Non Standard Outputs:	Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitment	Supervision, monitoring, Training, Outreaches, performance review meeting	Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitment	Supervision, monitoring, Training, Outreaches, performance review meeting
263367 Sector Conditional Grant (Non-Wage)	158,131	79,065	50 %	39,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,131	79,065	50 %	39,533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,131	79,065	50 %	39,533

Reasons for over/under performance: limited transport means, inadequate funds

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Improved quality of services offered in health facilities	Supervision and monitoring, trainings and workshops	Supervision and monitoring, trainings and workshops	Supervision and monitoring, trainings and workshops
281504 Monitoring, Supervision & Appraisal of capital works	280,000	120,501	43 %	113,601

Vote:513 Kabarole District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	280,000	120,501	43 %	113,601
Total:	280,000	120,501	43 %	113,601

Reasons for over/under performance: Slow processing of funds

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Non Standard Outputs:	Improve quality of services	Award of contract for construction and rehabilitation of staff house	Construction and Rehabilitation of staff houses	Award of contract for construction and rehabilitation of staff house
312102 Residential Buildings	172,247	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,247	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,247	0	0 %	0

Reasons for over/under performance: Slow procurement process

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Improved access to maternal and child health services	Award of contract for construction of maternity ward at Nyantabooma HCIII	Construction of maternity ward at Nyantabooma HCIII	Award of contract for construction of maternity ward at Nyantabooma HCIII
312102 Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: Slow procurement process

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) General ward constructed at Nyantabooma HCIII	(0) General ward constructed at Nyantabooma HCIII	(0)Construction of General ward at Nyantabooma HCIII	(0)General ward constructed at Nyantabooma HCIII
No of OPD and other wards rehabilitated	(0) OPD and other ward constructed	(0) OPD and other ward constructed	(0)OPD and other ward constructed	(0)OPD and other ward constructed
Non Standard Outputs:	Improve access and quality of health services	Procurement process, Monitoring and supervision	Construction of General ward at Nyantabooma HCIII	Procurement process, Monitoring and supervision
312102 Residential Buildings	200,000	0	0 %	0

Vote:513 Kabarole District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: Slow procurement process

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(11486) inpatients attended to at Kabarole and Virika Hospital	(4535) Patients admitted at Kabarole and Viriika Hospitals	(2871)inpatients attended to at Kabarole and Virika Hospital	(2153)Patients admitted at Kabarole and Viriika Hospitals
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2390) Deliveries conducted at Kabarole and Virika Hospital	(1400) Deliveries conducted at Kabarole and Viriika Hospitals	(597)Deliveries conducted at Kabarole and Virika Hospital	(671)Deliveries conducted at Kabarole and Viriika Hospitals
Number of outpatients that visited the NGO hospital facility	(32000) outpatients attended to at Kabarole and Virika Hospital	(13877) Outpatients attended to at Kabarole and Viriika Hospitals	(8000)outpatients attended to at Kabarole and Virika Hospital	(6419)Outpatients attended to at Kabarole and Viriika Hospitals
Non Standard Outputs:	Technical support supervision and monitoring	Technical support supervision and monitoring, Training of staff	Technical support supervision and monitoring	Technical support supervision and monitoring, Training of staff
263367 Sector Conditional Grant (Non-Wage)	157,206	78,603	50 %	39,302

Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,206	78,603	50 %	39,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,206	78,603	50 %	39,302

Reasons for over/under performance: Late release of funds, Inadequate funds, Lack of ambulance for referrals

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Improved Knowledge on nutrition through setting of demonstration gardens	Monitoring and supervision, Training, meetings	Monitoring and supervision	Monitoring and supervision, Training, meetings
211103 Allowances	72,504	33,549	46 %	33,549
212101 Social Security Contributions	11,448	0	0 %	0
221001 Advertising and Public Relations	9,960	0	0 %	0
221002 Workshops and Seminars	47,500	29,640	62 %	29,640

Vote:513 Kabarole District

Quarter2

221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %	1,000
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %	2,500
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
227001 Travel inland	38,581	19,339	50 %	19,339
227004 Fuel, Lubricants and Oils	20,007	4,200	21 %	4,200
228002 Maintenance - Vehicles	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,000	90,228	40 %	90,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	225,000	90,228	40 %	90,228

Reasons for over/under performance: late release of funds, Limited transport means

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	quaterly monitoringvisits to health facilitie4s	Monitoring visits and supervision	Monitoring Visits and supervision	Monitoring visits and supervision
227004 Fuel, Lubricants and Oils	5,092	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,092	1,000	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,092	1,000	20 %	0

Reasons for over/under performance: Late release of funds

<i>Total For Health : Wage Rect:</i>	<i>3,328,391</i>	<i>1,664,195</i>	<i>50 %</i>	<i>832,098</i>
<i>Non-Wage Reccurent:</i>	<i>620,317</i>	<i>285,881</i>	<i>46 %</i>	<i>187,007</i>
<i>GoU Dev:</i>	<i>572,247</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>280,000</i>	<i>120,501</i>	<i>43 %</i>	<i>113,601</i>
<i>Grand Total:</i>	<i>4,800,955</i>	<i>2,070,578</i>	<i>43.1 %</i>	<i>1,132,706</i>

Vote:513 Kabarole District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Primary schools supervised and monitored for quality standards. -Monitored construction works on classrooms and teachers houses.	schools inspected and monitored		45Primary schools monitored, 7 secondary schools monitored,10private schools monitored. All construction works monitored	62 Support supervision to primary /secondary schools both government and private
211101 General Staff Salaries	4,954,874	2,472,930	50 %		1,399,039
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,262	997	79 %		0
227001 Travel inland	14,738	4,129	28 %		1,484
227004 Fuel, Lubricants and Oils	5,000	3,000	60 %		1,500
Wage Rect:	4,954,874	2,472,930	50 %		1,399,039
Non Wage Rect:	27,000	8,126	30 %		2,984
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,981,874	2,481,056	50 %		1,402,023
Reasons for over/under performance:	-Lack of training sessions to Schools Management Committees on their roles - Need for capacity building among teachers and Head teachers - Inadequate infrastructure; classrooms, teachers staff houses, latrines and furniture				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(842) Teachers paid their salary in 15 Lower local government primary schools of Kabarole district.	(810) Approval and payments monthly schedules		(829)Teachers paid their salary in 15 Lower local government primary schools of Kabarole district.	(810)Monthly salaries approved and paid to teachers in Kabarole District
No. of qualified primary teachers	(842) Qualified teachers in the 63 government primary schools in Kabarole District	(810) Posted teachers in all primary government		(829)Qualified teachers in the 63 government primary schools in Kabarole District	(810)Recruited and posted teachers in the 63 government schools in Kabarole district
No. of pupils enrolled in UPE	(42000) pupils enrolled in UPE in Kabarole District	()		(42000)pupils enrolled in UPE in Kabarole District	()
No. of Students passing in grade one	(580) Pupils passing PLE in grade one in Kabarole district	()		(580)Pupils passing PLE in grade one in Kabarole district	()

Vote:513 Kabarole District

Quarter2

No. of pupils sitting PLE	(4800) Pupils sitting PLE in Kabarole District	(35000) Pupils sitting PLE in Kabarole District		
Non Standard Outputs:	Pupils sitting and passing PLE in Kabarole District	95.2% pass rate of Primary Leaving Candidates performance results 2018	Pupils sitting and passing PLE in Kabarole District	-3841 Pupils registered for Primary Leaving Examination - Conduct of PLE for all candidates
263367 Sector Conditional Grant (Non-Wage)	374,222	124,741	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	374,222	124,741	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	374,222	124,741	33 %	0
Reasons for over/under performance:	- Limited number of PLE examination centres - Increased drop outs especially with upper primary			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(04) Classrooms constructed at kasenda and magunga primary schools	(02) Construction works monitored	(02) Classrooms constructed at kasenda and magunga primary schools	(02) Classroom construction at Kasenda and Magunga primary schools progressively done
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	162,994	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,994	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,994	0	0 %	0
Reasons for over/under performance:	- Inadequate classrooms with other primary schools			

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(10) Primary schools receiving at least 20 three seater desks each.	(10) Primary schools receiving at least 20 three seater desks each.		
Non Standard Outputs:	Ten selected primary schools receive three seater desks.	Ten selected primary schools receive three seater desks.		
312203 Furniture & Fixtures	12,000	0	0 %	0

Vote:513 Kabarole District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Payment of Secondary teachers salaries and supervision and monitoring of teaching services	Supervised and monitored secondary schools	Payment of Secondary teachers salaries and supervision and monitoring of teaching services	Approval and payment of teachers monthly salaries Support supervision and monitoring of teaching/learning
211101 General Staff Salaries	1,027,812	472,004	46 %	215,200
221011 Printing, Stationery, Photocopying and Binding	2,406	0	0 %	0
221012 Small Office Equipment	694	0	0 %	0
227001 Travel inland	14,000	8,533	61 %	1,260
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	1,027,812	472,004	46 %	215,200
Non Wage Rect:	22,100	8,533	39 %	1,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,049,913	480,537	46 %	216,460

Reasons for over/under performance: - Inadequate Universal Secondary School Grant to facilitate all school activities

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4000) enrolled in Universal Secondary Education in the District.	(5601) Schools progress monitored	(4000)enrolled in for Universal Secondary Education in the District.	(5601)Increased enrollment of secondary education in Kabarole District
No. of teaching and non teaching staff paid	(200) Teaching and non teaching staff paid	(121) Approved payments.	(200)Teaching and non teaching staff paid	(121)Payments approved and made to all teaching and non teaching staff
No. of students passing O level	(900) Students passing O level.	(1216) U.C.E supported and monitored	(900)At least 80% students passing O level.	(1216)100% sat for Uganda Certificate of Education Examinations
No. of students sitting O level	(900) At least 95% students completing "O" level.	(1216) Monitoring and supervision done.	(900)At least 95% students completing "O" level.	(1216)Candidates registered, retained and completed ordinary level.

Vote:513 Kabarole District

Quarter2

Non Standard Outputs:	 Improved retention and completion level in all Secondary Schools.	Improved retention and completion rates	Improved retention and completion level in all Secondary Schools	Conduct community mobilization for improved enrollment, retention and completion in all Secondary Schools
263367 Sector Conditional Grant (Non-Wage)	607,266	202,484	33 %	62
Wage Rect:	0	0	0 %	0
Non Wage Rect:	607,266	202,484	33 %	62
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	607,266	202,484	33 %	62
Reasons for over/under performance:	- Limited number of science teachers - Inadequate laboratory facilities - Inadequate Instructional Materials			

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Support to Bukuku seed school to facilitate purchase of equipment and furniture	Funding not released for implementation.	Support to Bukuku seed school to facilitate purchase of equipment and furniture	Purchase equipment and furniture for Noble Mayombo Memorial school. Monitoring implementation of the activity.
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	-Inadequate furniture and equipment in other secondary schools.			

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Consrtruction of classrooms and administration Block at St pauls Nyabweya sss	Progress monitored	Consrtruction of classrooms and administration Block at St pauls Nyabweya sss	Construction works not started yet. Bids in progress.
312101 Non-Residential Buildings	672,782	0	0 %	0
312203 Furniture & Fixtures	56,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	728,782	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	728,782	0	0 %	0

Vote:513 Kabarole District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - Delayed bidding procedures.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(30) Tertiary Education Instructors in Canon Apolo PTC earning salary.	(30) Approval and payments done.		(30)Tertiary Education Instructors in Canon Apolo PTC earning salary.	(30)Monthly payments of Instructors in Canon Apolo PTC
No. of students in tertiary education	(400) Enrolled students for tertiary education.	(350) Regular supervision and monitoring done.		(400)Enrolled students for tertiary education.	(350)Registration and enrolling of teachers for tertiary education
Non Standard Outputs:	At least 90% students enrolled and complete tertiary education.	Implementation monitored.		At least 90% students enrolled and complete tertiary education.	Supervision and monitoring of education standards to ensure quality Conduct of Career guidance to all students to enhance completion levels.
211101 General Staff Salaries	508,104	202,149	40 %		126,437
211103 Allowances	602,717	207,935	34 %		0
Wage Rect:	508,104	202,149	40 %		126,437
Non Wage Rect:	602,717	207,935	34 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,110,821	410,084	37 %		126,437
Reasons for over/under performance: - Inadequate funding for the PTC - Inadequate staffing					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Supervision and monitoring in primary schools to ensure quality education.	Monitoring and support supervision effected.		Supervision and monitoring in primary schools to ensure quality education.	Conduct routine inspection and monitoring in government and private primary schools
211101 General Staff Salaries	91,547	43,031	47 %		25,025
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	2,376	1,056	44 %		594

Vote:513 Kabarole District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	2	0 %	2
227001 Travel inland	16,000	12,066	75 %	12,066
227004 Fuel, Lubricants and Oils	6,192	2,273	37 %	273
228002 Maintenance - Vehicles	6,900	1,846	27 %	0
Wage Rect:	91,547	43,031	47 %	25,025
Non Wage Rect:	34,968	17,242	49 %	12,935
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,515	60,273	48 %	37,960

Reasons for over/under performance:

- Limited internal supervision by Head teachers.
- Need for involvement of other stakeholders in monitoring school programmes.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	All Secondary schools education programmes monitored and supervised.	Implementation of programme monitored.	All Secondary schools education programmes monitored and supervised.	Support school monitoring and inspection programme
221011 Printing, Stationery, Photocopying and Binding	668	0	0 %	0
227001 Travel inland	5,000	1,260	25 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,668	1,260	22 %	1,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,668	1,260	22 %	1,260

Reasons for over/under performance:

- Limited involvement of other education stakeholders in monitoring secondary schools.
- Inadequate supervision by Head teachers.
- Secondary school teachers hardly prepare for teaching/learning as expected.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	 - Trained sports leaders; referees, ampires and teams with different skills 	Monitoring and evaluation effected.	Trained sports leaders; referees, umpires and teams with different skills	conduct capacity building with sports leaders, umpires and teams for skills development.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	700	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	700	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	700	23 %	0

Vote:513 Kabarole District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: <ul style="list-style-type: none"> - Inadequate funding from the local revenue. - Lack of regular training sessions with different skills to sports teachers in both primary and secondary schools. 					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(12) SNE facilities fully functional and inspected at Canon Apolo, Haibale and in the 166 primary schools identified.	(12) Supervision of institutions done.		(12)SNE facilities fully functional and inspected at Canon	(12) Support supervision on teaching/learning in Units and inclusive schools for quality assurance.
No. of children accessing SNE facilities	(200) Children accessing SNE facilities	(500) Monitoring and supervision done at facility level.		(200)Children accessing SNE facilities	(500)Increased enrollment of Special Needs learners accessing the existing facilities.
Non Standard Outputs:	N/A	Implementation done and improved candidates performance.		N/A	Mobilization of community for improved intake, retention and completion candidates registered for PLE
227001 Travel inland	2,000	600	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	600	30 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	600	30 %		0
Reasons for over/under performance: <ul style="list-style-type: none"> - Lack of funding for the Special Needs Education sector -Inadequate teachers trained in special needs - Lack of special needs equipment and Instructional Materials. 					
Total For Education : Wage Rect:	6,582,337	3,190,115	48 %		1,765,702
Non-Wage Reccurent:	1,678,941	571,621	34 %		18,501
GoU Dev:	923,775	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	9,185,054	3,761,735	41.0 %		1,784,203

Vote:513 Kabarole District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of road equipment	Servicing of the new and old road unit and procurement of the worn out parts.		Servicing of the new and old road equipment, minor repairs and procurement of consumable parts	Repairs done on the Hard Body Nissan Pick Up, procurement of grader tyres and blades
211103 Allowances	11,000	2,321	21 %		1,519
227004 Fuel, Lubricants and Oils	12,178	657	5 %		657
228003 Maintenance – Machinery, Equipment & Furniture	42,000	15,589	37 %		10,610
228004 Maintenance – Other	20,000	430	2 %		430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,178	18,997	22 %		13,216
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,178	18,997	22 %		13,216
Reasons for over/under performance: Funds are committed for payments of the provided services as per the issued out Local Purchase Orders					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries and allowances for machine operators and management of the District engineers office	Payment of salaries, staff welfare and facilitation to run the District Engineers office.		Payment of staff salaries and allowances for machine operators and management of the District engineers office	Staff salaries, lunch allowance and other office operations paid.
211101 General Staff Salaries	163,000	58,194	36 %		40,750
211103 Allowances	10,000	2,636	26 %		560
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	5,000	3,550	71 %		1,320
221011 Printing, Stationery, Photocopying and Binding	2,452	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0

Vote:513 Kabarole District

Quarter2

227004 Fuel, Lubricants and Oils	11,100	1,775	16 %	1,775
Wage Rect:	163,000	58,194	36 %	40,750
Non Wage Rect:	35,552	7,961	22 %	3,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	198,552	66,155	33 %	44,405

Reasons for over/under performance:

Some staff missed being paid due to errors in their names. Other payments on Local Purchase Order have not been effected as the service providers have not fully obliged to their contract

Lower Local Services

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(70) Kilometers of mechnised routine maintenance of feeder roads on Nyabukara Harugongo, Butebe Mugusu, Kahangi Mbaganim Kirere Kabegira, Mugusu Kinyankende, Kasusu Muhora, Karambi Butebe, Kichwamba Kiburara, Kiburara Orubanza, Isunga Rwaihamba, Isunga Rwankenzi and Kicuna Mporampora	(42.8) Kilometers achieved on Kicuna -Mporampora, Kirere- Kabegira, Isunga -Rwaihamba, Kichwamba - Kiburara, Ruteete - Rwaihamba, Kasusu -Muhora and Isunga -Rwankenzi	(17.5)Kilometers of mechnised routine maintenance of feeder roads	(25.3)Kilometers of mechanized maintenance of feeder roads achieved on Kichwamba Kiburara, Ruteete Rwaihamba, Kasusu Muhora and Isunga Rwankenzi
Length in Km of District roads periodically maintained	() N/A	()	()	()
No. of bridges maintained	(1) Construction of Wamikira Bridge	(2) Mobilization level	(0)Construction of Wamikira Bridge	(2)At Mobilization level
Non Standard Outputs:	N/A		N/A	
242003 Other	75,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	382,121	149,992	39 %	149,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,121	149,992	33 %	149,992
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	457,121	149,992	33 %	149,992

Reasons for over/under performance:

The district received emergency funds to construct broken down bridges of Nyakasura and Mpanga. Works are still at preliminary stages hence no expenditure has been effected.

Total For Roads and Engineering : Wage Rect:	163,000	58,194	36 %	40,750
Non-Wage Reccurent:	577,851	176,949	31 %	166,863
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	740,851	235,143	31.7 %	207,613

Vote:513 Kabarole District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries will be paid under the wage budget allocation. 3 construction projects will be supervised and water sources functionality monitored. Data will be collected on a quarterly basis reflecting the status of water supply facilities.	Staff salaries paid, lunch allowances paid to the support staff in the department and also water committees facilitated to there work		Staff salaries will be paid under the wage budget allocation. 3 construction projects will be supervised and water sources functionality monitored. Data will be collected on a quarterly basis reflecting the status of water supply facilities.	Staff salaries paid, lunch allowances paid to the support staff in the department and also water committees facilitated to there work
211101 General Staff Salaries	48,222	24,111	50 %		24,111
227001 Travel inland	10,599	2,528	24 %		528
Wage Rect:	48,222	24,111	50 %		24,111
Non Wage Rect:	10,599	2,528	24 %		528
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,821	26,639	45 %		24,639
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) Site meetings will be held at 3 new construction projects and 1 rehabilitation project	() Two site supervisory visits made		(3)Site meetings will be held at 3 new construction projects and 1 rehabilitation project	(2)Two site supervisory visits made
No. of water points tested for quality	(21) Water supply facilities tested for physical, chemical and bacteriological parameters	(10) 10 water points tested in different places around the district		(6)Water supply facilities tested for physical, chemical and bacteriological parameters	(10)10 water points tested in different places around the district
No. of District Water Supply and Sanitation Coordination Meetings	(4) Meetings will be conducted bringing together civil society, private sector and heads of departments	(01) one quarterly meeting held at the district head quarters.		(1)Meetings will be conducted bringing together civil society, private sector and heads of departments	(01)one quarterly meeting held at the district head quarters.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly displays of revenue and expenditure will be displayed in public places	(01) 2nd quarter release of funds for the department was displayed on various notice boards		(1)Quarterly displays of revenue and expenditure will be displayed in public places	(01)2nd quarter release of funds for the department was displayed on various notice boards

Vote:513 Kabarole District

Quarter2

No. of sources tested for water quality	(21) Water supply facilities tested for physical, chemical and bacteriological parameters	(10) 10 water sources tested in different places around the district	(6) Water supply facilities tested for physical, chemical and bacteriological parameters	(10) 10 water sources tested in different places around the district
Non Standard Outputs:	Joint planning and reporting will be conducted between elected leaders, technical staff, civil society, the private sector and faith based organisations enabling the media to participate in a positive way when advocating for WASH services		Joint planning and reporting will be conducted between elected leaders, technical staff, civil society, the private sector and faith based organisations enabling the media to participate in a positive way when advocating for WASH services	
227001 Travel inland	5,000	4,939	99 %	339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,939	99 %	339
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,939	99 %	339
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(17) Boreholes and shallow wells will be rehabilitated funding has been captured elsewhere in this document	(3) Shallow wells rehabilitated in Harugongo	(5) Boreholes and shallow wells will be rehabilitated	(0) No rehabilitations done
% of rural water point sources functional (Gravity Flow Scheme)	(85%) Piped water systems will be repaired to enable water users enjoy better services using water user fees and funding from the mid-western umbrella of water and sanitation	(85) Rural water points sources functions (GFS)	(85%) Piped water systems will be repaired to enable water users enjoy better services	(85%) Rural water points sources functions (GFS)
% of rural water point sources functional (Shallow Wells)	(88%) Shallow wells will be repaired. Funding has been captured elsewhere in this document.	(88) Of Rural water sources that are functional including shallow wells	(88%) Shallow wells will be repaired	(88%) Of Rural water sources that are functional including shallow wells
Non Standard Outputs:	Rehabilitated water sources with fully functional water user committees	Maintenance of water sources done with WUC	Rehabilitated water sources with fully functional water user committees	Maintenance of water sources done with WUC
227001 Travel inland	2,000	2,000	100 %	200

Vote:513 Kabarole District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	200

Reasons for over/under performance: Lack of transport

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) Sanitation week will be conducted in March 2019	(01) one sanitation week held	(0)Activities will be conducted in third quarter	(01)one sanitation week held
No. of water user committees formed.	(21) Water user committees will be formed at village level	(5) Five water user committees formed at village level	(5)Water user committees will be formed at village level	(5)Five water user committees formed at village level
No. of Water User Committee members trained	(21) Water user committees will be trained in formation of bye-laws, financial management, improving sanitation	(22) 20 members of water user committees trained	(5)Water user committees will be trained at village level	(20)20 members of water user committees trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH	(02) Radio talk shows held to sensitize the public on WASH activities	(3)Community dialogue meetings will be conducted for new construction projects and rehabilitations	(02)Radio talk shows held to sensitize the public on WASH activities
Non Standard Outputs:	Functional water source committees evidenced by water users paying water user fees on a pay as you fetch basis. Non-functional water sources assessed and repair by water users with support from the sub-county and district authorities.	Water committees formed and members trained	Functional water source committees evidenced by water users paying water user fees on a pay as you fetch basis.	formation of water committees, training of members,

227001 Travel inland	1,000	600	60 %	600
----------------------	-------	-----	------	-----

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	600	60 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	600	60 %	600

Reasons for over/under performance:

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Vote:513 Kabarole District

Quarter2

Non Standard Outputs:	Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karangura and Karambi	home improvement campaigns conducted in various sub counties as well as villages	Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karangura and Karambi	home improvement campaigns conducted in various sub counties as well as villages
227001 Travel inland	20,000	9,016	45 %	9,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,016	45 %	9,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	9,016	45 %	9,016

Reasons for over/under performance:

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Promotion of sanitation and Hygiene and Holding the sanitation week activities	Promotion of sanitation and hygiene	Promotion of sanitation and Hygiene and Holding the sanitation week activities	Promotion of sanitation and hygiene
281504 Monitoring, Supervision & Appraisal of capital works	21,053	14,035	67 %	7,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	14,035	67 %	7,018
Donor Dev:	0	0	0 %	0
Total:	21,053	14,035	67 %	7,018

Reasons for over/under performance:

Output : 098182 Shallow well construction

N/A				
Non Standard Outputs:	Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi			
312104 Other Structures	63,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,000	0	0 %	0

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

Vote:513 Kabarole District

Quarter2

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Piped water systems to be constructed in Kabende, Busoro Hakibaale and Karangura sub-counties.	()	(1) Piped water system to be constructed in Hakibaale	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(15) Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi	()	(1) Shallow wells and boreholes to be rehabilitated	()
Non Standard Outputs:	Technical assessments, water quality testing, and demand computations to be carried out before systems are rehabilitated/constructed		Technical assessments, water quality testing, and demand computations to be carried out before systems are constructed.	
312101 Non-Residential Buildings	18,886	0	0 %	0
312104 Other Structures	337,447	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	356,333	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	356,333	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	48,222	24,111	50 %	24,111
Non-Wage Recurrent:	38,599	19,082	49 %	10,683
GoU Dev:	440,386	14,035	3 %	7,018
Donor Dev:	0	0	0 %	0
Grand Total:	527,207	57,228	10.9 %	41,811

Vote:513 Kabarole District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salaries to all staff in the Natural Resources department.	06 months Salaries for all staff were paid.		Payment of salaries to all staff in the Natural Resources Department.	03 months Salaries for all staff were paid.
	Holding monthly staff meetings (at least 8).	06 coordination meetings were held with all Departmental staff.		02 (Coordination meetings held with all departmental staff)	03 coordination meetings were held with all Departmental staff.
	Coordinating all sections of the department.	Performance plans for all staff were approved.		01 (Field monitoring visits held in 1 lower local government)	03 staff members on probation were Appraised.
	Holding seminars in 14 lower local governments.	2 appraisal meetings for staff on probation were held.			12 weekly Senior Management meetings were attended.
	Appraisal of staff both new and old.	24 weekly Senior Management meetings were attended.			
211101 General Staff Salaries	155,200	38,729	25 %		0
221009 Welfare and Entertainment	3,960	1,980	50 %		990
223005 Electricity	684	300	44 %		0
227001 Travel inland	7,356	2,836	39 %		2,836
Wage Rect:	155,200	38,729	25 %		0
Non Wage Rect:	12,000	5,116	43 %		3,826
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	167,200	43,845	26 %		3,826
Reasons for over/under performance: NIL					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) Hectares of trees planted throughout the district on private land.	(106.7) Hectares were planted throughout the District on Private land.		(50)Hectares of trees planted throughout the district on private land.	(63.6)Hectares were planted throughout the District on Private land.

Vote:513 Kabarole District

Quarter2

Number of people (Men and Women) participating in tree planting days	(100) Men and women in Kabarole district sensitized on tree planting as provided for in the Kabarole District Production and Environment ordinance, 2006, the National Forestry and Tree Planting Act, the Forestry Policy and in the National Forest Plan.	(89) Men and women participated in tree planting days in the District.	(25)Men and women participating in tree planting days throughout the district.	(57)Men and women participated in tree planting days 03 Sub Counties at roadsides.
Non Standard Outputs:	To increase awareness on project amongst district stakeholders.	17 Radio sensitization programmes were held on various FM stations namely KRC, VOT, Jubilee and TOP in Fort Potal Municipality to mobilize people to embrace tree planting and sustainable environment management.	Participatory situation analysis	05 Radio sensitization programmes were held on various FM stations namely KRC, VOT, Jubilee and TOP in Fort Potal Municipality to mobilize people to embrace tree planting and sustainable environment management
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	No funds released for this activity however the achievements were through support of partners such as NFA which provided tree seedling, PANOS Eastern Africa provided radio airtime on KRC and RDCs office organized Government airtime on other radio stations.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Agroforestry demonstrations established at Harugongo, Kasenda, Ruteete and Busoro Sub Counties.	(00) NIL	(1)Agroforestry Demonstration to be established at Kasenda Sub County	(00)Not implemented due to lack of funds
No. of community members trained (Men and Women) in forestry management	(100) Community members to be trained (Men and Women) in in forestry management randomly throughout the district.	(00) NIL	(25)Community members (men and women) to be trained in forestry management in the project areas.	(00)Not implemented due to lack of funds

Vote:513 Kabarole District

Quarter2

Non Standard Outputs:		1. Sustainable Forest Management in Catchment areas(forest regeneration, agroforestry).	NIL	Training of community members in tree plantation establishment and management.	Not implemented due to lack of funds
		2. Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices.		Distribution of inputs (tree seedlings)	
				Undertake field exercises to identify demonstration sites for woodlots, plantations and assess possible sites for tree seed stands.	
				Support to political monitoring at national and local levels	
227001	Travel inland	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance:		No funds released for this activity.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(4) Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.	(3) Monitoring and compliance inspections on government buildings and on tree nurseries established throughout the District.	(1)Monitoring and Compliance surveys/inspection to be undertaken randomly throughout the district.	(1)Compliance inspection on government buildings in respect to tree planting around them throughout the District.
Non Standard Outputs:		Revenue to be collected from harvested forest produce in the district both commercial and domestic according to The Forest Produce Fees and Licenses Order 2000	UGX: 3,087,800= was collected as revenue from harvested forest produce in the District in 2 quarters.	Revenue Collected from harvested forest produce in the district. (Commercial and domestic) throughout the district	UGX: 1,587,800= was collected as revenue from harvested forest produce in the District.
227001	Travel inland	4,000	2,000	50 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:		NIL			
Output : 098306 Community Training in Wetland management					

Vote:513 Kabarole District

Quarter2

No. of Water Shed Management Committees formulated	(4) Water Shed Management committees to be formulated at Kasenda, Mugusu, Kicwamba and Ruteete.	(2) Water Shed management committees were formulated for Karambi and Harugongo Sub Counties	(1)Water Shed Management committee formulated at Mugusu Sub county.	(00)Not implemented due to lack of funds
Non Standard Outputs:	Water shed committees formed and trained	NIL	Water shed committees formed and trained	Not implemented due to lack of funds
227001 Travel inland	7,000	1,260	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,260	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,260	18 %	0
Reasons for over/under performance:	No funds released for this quarter			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(04) Land disputes in the district settled.	(4) Land disputes were settled at Rwengoma, West Div. Fort Portal, Mwibaale, Busoro SC and Mugurusi Road Fort Portal.	(1)Land dispute in the district settled.	(0)Land dispute was settled at Mugurusi Road Fort Portal between the proprietors of Plot 5 & 7
Non Standard Outputs:	Area land committees re-trained on their roles and land management policies throughout the district. Public sensitization on land matters, policies and procedures. Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County. Guidance to the government, Land board and the public on land matters. Compliance inspections and revenue collection in the entire district. 	Guidance to the Land Board was given. 01 Area Land committee of Karambi was inducted. 02 radio sensitization programmes on land management matters were held on Hits FM 88.9. 01 Area Land committee of Karambi was inducted. 02 radio sensitization programmes on land management matters were held on Hits FM 88.9. UGX: 31,855,800= was collected as revenue.	Area land committees re-trained throughout the District. Demarcation of Butebe Local Forest Reserve. Compliance inspections and revenue collection in the entire district. Ensuring security of tenure in the entire district.	01 Area Land committee of Karambi was inducted. 02 radio sensitization programmes on land management matters were held on Hits FM 88.9. UGX: 13,855,800= was collected as revenue.
227001 Travel inland	6,243	3,690	59 %	2,590

Vote:513 Kabarole District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,243	3,690	59 %	2,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,243	3,690	59 %	2,590

Reasons for over/under performance: Radio programmes were sponsored by Environment Alert and Uganda Radio Network

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	02 (Layouts prepared for rural growth centers and setting layouts for Town Councils). 04 (District Physical Planning committee meetings held). Preparation of the District Physical Development Plan. Carry out Building Inspections for compliance. 	02 Physical planning committee meeting was held at the District Headquarters Kabarole District Physical Development Plan was approved by the District Council. Detailed planning for Futi Butangwa at Karambi SC was made.	01 (Physical Planing committee meeting at the Headquarters) Carry out detailed planning for Kitembe & Butangwa areas. Compliance inspection on the buildings throughout the district.	01 Physical planning committee meeting was held at the District Headquarters Kabarole District Physical Development Plan was approved by the District Council. Detailed planning for Futi Butangwa at Karambi SC was made.
-----------------------	---	--	---	--

211103 Allowances	927	0	0 %	0
227001 Travel inland	3,073	2,210	72 %	1,110

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,210	55 %	1,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,210	55 %	1,110

Reasons for over/under performance: NIL

Total For Natural Resources : Wage Rect:	155,200	38,729	25 %	0
Non-Wage Reccurent:	73,243	14,276	19 %	9,526
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	228,443	53,005	23.2 %	9,526

Vote:513 Kabarole District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development functions coordinated for service delivery	Payment of salaries, training of staff, Vehicle maintained, Coordination meetings		salary paid, coordination meetings, staff trained, CDW supported, PDCs trained, vehicle maintained, staff motivated	Payment of salaries, training of staff, Vehicle maintained, Coordination meetings
211101 General Staff Salaries	150,000	62,637	42 %		31,318
211103 Allowances	2,574	1,127	44 %		622
221002 Workshops and Seminars	3,000	1,000	33 %		1,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	366	306	84 %		306
227001 Travel inland	4,232	1,061	25 %		556
227004 Fuel, Lubricants and Oils	1,426	0	0 %		0
228002 Maintenance - Vehicles	2,000	306	15 %		0
Wage Rect:	150,000	62,637	42 %		31,318
Non Wage Rect:	15,598	3,800	24 %		2,483
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	165,598	66,437	40 %		33,801
Reasons for over/under performance: Late release of funds, Inadequate funds, limited means of transport					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2340) FAL learners trained at class leve & graduated in the 15 LLGs of Mugusu SC, Mugusu TC, Karambi, Karangura SC, Bukuku SC, Karago TC, kichwamba SC,Harugongo, Kabende SC, Hakibaale SC, kijura TC, Busoro SC, Kiko TC, Ruteete SC, Kasenda SC.	(1584) FAL learners trained and graduated in the 15 LLGs of Kabarole district		(2340)FAL learners trained at class leve & graduated in the 15 LLGs of Mugusu SC, Mugusu TC, Karambi, Karangura SC, Bukuku SC, Karago TC, kichwamba SC,Harugongo, Kabende SC, Hakibaale SC, kijura TC, Busoro SC, Kiko TC, Ruteete SC, Kasenda SC.	(384)FAL learners trained and graduated in the 15 LLGs of Kabarole district

Vote:513 Kabarole District

Quarter2

Non Standard Outputs:		FAL programme expanded to serve all the LLG of Kabarole	FAL instructor trained, proficiency tests administered, monitoring, FAL review meetings	FAL instructors trained, proficiency tests administered, literacy day marked motivation to instructors paid monitoring conducted FAL review meetings	FAL instructor trained, proficiency tests administered, monitoring, FAL review meetings
221002	Workshops and Seminars	6,057	3,343	55 %	3,029
227001	Travel inland	7,200	3,286	46 %	3,286
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,257	6,628	50 %	6,314
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,257	6,628	50 %	6,314
Reasons for over/under performance:		Limited transport means, Inadequate funding to motivate instructors, Inadequate instruction materials			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender mainstreaming promoted	Identification of beneficiary groups, Sensitization, training	8 groups supported with UWEP revolving fund, women project leaders trained, beneficiary analysis monitoring & approval, train staff & mentor on gender, gender mainstraemed & analysed	Identification of beneficiary groups, Sensitization, training
221014	Bank Charges and other Bank related costs	2,000	0	0 %	0
227001	Travel inland	8,000	0	0 %	0
282101	Donations	230,000	19,904	9 %	19,904
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	240,000	19,904	8 %	19,904
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	240,000	19,904	8 %	19,904
Reasons for over/under performance:		Inadequate funding, late release of funds			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(12) Children cases handled ressetled reffered and followed up	(12) cases of juveniles reported, counseled and followed-up	(3)cases of juveniles reported reffered followed up court orders preprocessed, children counsellled, & ressetled	(6)cases of juveniles reported, counseled and followed-up

Vote:513 Kabarole District

Quarter2

Non Standard Outputs:	Children and Youth empowered to participating in social economic development and realise their full potential	Counseling, resettlement, supervision	8 youth groups supported with YLP funds beneficiary selection training approvals monitoring conducted, DOVCC meetings supported Childrens homes supported, social welfare cases handled	Counseling, resettlement, supervision
211103 Allowances	2,634	1,317	50 %	658
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
227001 Travel inland	30,236	1,670	6 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
282101 Donations	368,622	24,912	7 %	24,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	405,492	27,899	7 %	25,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	405,492	27,899	7 %	25,570
Reasons for over/under performance:	Inadequate funding, Limited transport means			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth Council Supported with operational costs for smooth implementation of their projects	(7) youth councils supported with training of chairpersons	(1)District Youth Council supported with operational funds	(6)youth councils supported with training of chairpersons
Non Standard Outputs:	Youth Council supported to implement their activities	Monitoring, training, supervision, meetings	District Youth Council Executive, District Council meetings & Monitoring supported	Monitoring, training, supervision, meetings
227001 Travel inland	4,716	1,179	25 %	1,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,716	1,179	25 %	1,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,716	1,179	25 %	1,179
Reasons for over/under performance:	Inadequate funding to reach all youth councils			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) Disabled & Elderly Counseled, and supported with assistive devices & aids	(0) Assisted aids supplied to disabled and elderly	(2)Disabled & Elderly Counseled, and supported with assistive devices & aids	(0)Assisted aids supplied to disabled and elderly

Vote:513 Kabarole District

Quarter2

Non Standard Outputs:	The Elderly & PWD mobilised to participate in social economic development	Needs assessment, monitoring	4 PWD groups supported with PWD grant, DCD executive & Council conducted, Monitoring of PWD conducted PWD supported to attend Disability day	Needs assessment, monitoring
211103 Allowances	3,613	1,806	50 %	903
227001 Travel inland	18,000	9,000	50 %	8,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,613	10,806	50 %	9,403
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,613	10,806	50 %	9,403
Reasons for over/under performance: Inadequate funding to support disabled and elderly				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Preserve present and promote the Cultural heritage	Dialogue meetings conducted	data bank on cultural artisans developed, Cultural groups supported Empango celebrations supported, Coordination meetings of traditional leaders & habalists organised	Dialogue meetings conducted
227001 Travel inland	1,000	800	80 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	800	80 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	800	80 %	300
Reasons for over/under performance: Inadequate funding				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work based Inspections conducted	7 work places inspected	Inspection of workplaces to enforce labour laws conducted, Sensitisation of workers on labour laws conducted, Occupation health & safety coordination meetings conducted	7 work places inspected
227001 Travel inland	1,000	550	55 %	300

Vote:513 Kabarole District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	550	55 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	550	55 %	300
Reasons for over/under performance: Limited transport means for inspection, inadequate funding				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes ressolved	20 labor cases registered, investigated and followed up	10 Labour cases registered investigated followed up & ressolved, follow up payment of workmans compensation claims	20 labor cases registered, investigated and followed up
227001 Travel inland	1,000	626	63 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	626	63 %	376
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	626	63 %	376
Reasons for over/under performance: Inadequate transport means, Inadequate funding to carryout investigations				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Women Council supported with operational costs for smooth implementation of their projects	(16) women councils supported with training of chairpersons in leadership	(1)District Women Council Supported with Operational Costs	(15)women councils supported with training of chairpersons in leadership
Non Standard Outputs:	The District Women Council mobilised and empowered to run their activities	Training, Monitoring	District Women Council, Executive & monitoring supported	Training, Monitoring
227001 Travel inland	4,716	2,358	50 %	1,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,716	2,358	50 %	1,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,716	2,358	50 %	1,179
Reasons for over/under performance: inadequate funds for reaching all women councils				
Total For Community Based Services : Wage Rect:	150,000	62,637	42 %	31,318
Non-Wage Reccurent:	708,392	74,551	11 %	67,009
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	858,392	137,188	16.0 %	98,327

Vote:513 Kabarole District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District planning unit fully functional; giving adequate policy guidance to council including assisting district departments and LLGs in areas of planning and budgeting using high quality statistics.	Paid staff salaries for 3 months, Coordinated the planning office, Procured office stationary, Maintained office equipment, Paid staff welfare and motivation,			Paid staff salaries for 3 months, Coordinated the planning office, Procured office stationary, Maintained office equipment, Paid staff welfare and motivation,
Non Standard Outputs:	Generate reliable information for planning and preparation of all the mandatory documents that are required for advising the District council on how best to utilize the available resources for the benefit of the District population	Paid staff salaries for 6 months, Paid staff motivation, Coordinated the Planning function, Procured stationary, Maintained office equipment.		Generate reliable information for planning and preparation of all the mandatory documents that are required for advising the District council on how best to utilize the available resources for the benefit of the District population	Paid staff salaries for 3 months, Paid staff motivation, Coordinated the Planning function, Procured stationary, Maintained office equipment.
211101 General Staff Salaries	63,000	31,500	50 %		15,750
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	679	250	37 %		0
221009 Welfare and Entertainment	2,000	1,050	53 %		456
221011 Printing, Stationery, Photocopying and Binding	3,200	216	7 %		216
222001 Telecommunications	1,200	200	17 %		0
227001 Travel inland	4,642	3,200	69 %		2,000
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %		1,000
228002 Maintenance - Vehicles	3,000	226	8 %		226
Wage Rect:	63,000	31,500	50 %		15,750
Non Wage Rect:	19,721	7,142	36 %		3,898
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,721	38,642	47 %		19,648
Reasons for over/under performance: Limited funding towards planning services					
Output : 138302 District Planning					

Vote:513 Kabarole District

Quarter2

No of qualified staff in the Unit	(5) Qualified Staff in Planning Unit facilitated to advise the District Council on issues of Planning which include Senior Planner, Population officer, office Typist, Driver and Office Attendant.	(5) Qualified staff in planning unit		(3) Qualified Staff in Planning Unit facilitated to advise the District Council on issues of Planning.	(5) Qualified staff in planning unit
No of Minutes of TPC meetings	(12) Technical planning meetings held, minutes written and resolutions submitted to DEC for adoption .	(06) Tehnical planning committee meetings held and minutes prepared		(3) Technical planning meetings held, minutes written and resolutions	(3) Tehnical planning committee meetings held and minutes prepared
Non Standard Outputs:	Meetings held and Minutes in Place	Development planning meetings held		Meetings held and Minutes in Place	Development planning meetings held
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0

Reasons for over/under performance: Limited resources for development

Output : 138303 Statistical data collection

N/A					
Non Standard Outputs:	District Statistical abstract prepared and submitted to Uganda bureau of statistics	District statistical abstract prepared and updated.		District Statistical abstract prepared and submitted to Uganda bureau of statistics	Upadating of the district statistical Abstract done.
227001 Travel inland	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000

Reasons for over/under performance: Lack of technical backstopping from UBOS

Output : 138304 Demographic data collection

N/A					
Non Standard Outputs:	Demographic data collected and disseminated to all stakeholders.	Demographic data collected and updated		Demographic data collected, reports written and disseminated to all stakeholders.	Demographic data collected and updated
227001 Travel inland	2,000	0	0 %		0

Vote:513 Kabarole District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Non release of funds from(UNICEF) for BDR activities.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District development plan reviewed, Budget conference and other planning meetings held.. District budget prepared and approved by council	Midterm review guidelines collected and disseminated.	District development plan reviewed and other planning meetings held.	Dissemination of Midterm review guidelines done
221002 Workshops and Seminars	3,700	3,700	100 %	3,700
227001 Travel inland	1,000	0	0 %	0
227002 Travel abroad	1,300	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,700	62 %	3,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,700	62 %	3,700

Reasons for over/under performance: Delayed releaase of MTR guidelines

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	All equipment to manage information in the district well managed for proper storage of information and ease of access	Office equipment repaired and maintained	All equipment to manage information in the district well managed, proper storage of information and ease of access	Office equipment repaired and maintained
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	400	20 %	200

Reasons for over/under performance: Lack of an approved IT policy

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:513 Kabarole District

Quarter2

Non Standard Outputs:		Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC.	Monitoring conducted in 1st and 2nd Quarters under WASH and YLP	Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC.	Monitoring of Government Programmes conducted under YLP and DDEG
227001	Travel inland	6,279	1,452	23 %	2
227004	Fuel, Lubricants and Oils	3,000	960	32 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,279	2,412	26 %	102
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,279	2,412	26 %	102
Reasons for over/under performance:		Limited funding for multi-sectoral monitoring			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Extension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.,retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEF	Procurement of laptop for planning unit done, Monitoring and supervision of DDEG projects conducted ,extension of electricity under procurement.	Extension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.,retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEF	Procurement of laptop for planning unit done, Monitoring and supervision of DDEG projects conducted ,extension of electricity under procurement.
281504	Monitoring, Supervision & Appraisal of capital works	63,000	4,956	8 %	4,956
312101	Non-Residential Buildings	30,000	0	0 %	0
312104	Other Structures	78,000	0	0 %	0
312201	Transport Equipment	4,000	0	0 %	0
312203	Furniture & Fixtures	1,500	0	0 %	0
312213	ICT Equipment	13,881	4,585	33 %	4,585
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	140,381	9,541	7 %	9,541
	Donor Dev:	50,000	0	0 %	0
	Total:	190,381	9,541	5 %	9,541
Reasons for over/under performance:		Delayed procurement process for extension of electricity.			
Total For Planning : Wage Rect:		63,000	31,500	50 %	15,750
Non-Wage Reccurent:		45,000	15,654	35 %	9,900

Vote:513 Kabarole District**Quarter2**

<i>GoU Dev:</i>	<i>140,381</i>	<i>9,541</i>	<i>7 %</i>	<i>9,541</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>298,381</i>	<i>56,694</i>	<i>19.0 %</i>	<i>35,190</i>

Vote:513 Kabarole District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	All staff in audit department paid their salaries for the entire year. Having a functional internal audit unit and ably guiding council on utilization of funds	Staff salaries paid, lunch allowances paid to support staff, Auditing of health centers, statutory salary deductions paid		All staff in audit department paid their salaries for the three months in the quarter. Having a functional internal audit unit and ably guiding council on utilization of funds and other managerial undertakings	Staff salaries paid, lunch allowances paid to support staff, Auditing of health centers, statutory salary deductions paid
211101 General Staff Salaries	63,000	21,793	35 %		10,896
221009 Welfare and Entertainment	2,376	792	33 %		396
227001 Travel inland	4,632	4,416	95 %		2,276
227004 Fuel, Lubricants and Oils	2,992	1,500	50 %		0
Wage Rect:	63,000	21,793	35 %		10,896
Non Wage Rect:	10,000	6,708	67 %		2,672
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,000	28,500	39 %		13,568
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 04 quarterly Internal audit to be conducted and reports prepared and submitted to the district council for action	(01) one internal departmental audit held		()	(01)one internal departmental audit held
Non Standard Outputs:	quarterly Internal audit to be conducted and reports prepared and submitted to the district council for action	Auditing of health centers on PHC funds done in the Quarter.		audit of primary schools and sector accounts at the district headquarters	Auditing of health centers on PHC funds done in the Quarter.
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

Vote:513 Kabarole District

Quarter2

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Sub counties audited coupled with improvement in financial management & accountability. 60 primary schools audited & Head teachers mentored in financial management accountability. Health units audited & improved health service delivery. Government programmes audited & value for money ascertained.	Procurement of departmental fuel, Auditing of health centers.	auditing of activities in 60 primary schools. Ensure improvement in financial management and accountability. Head teachers mentored in financial management accountability. H.O.Ds and sector accountants at district headquarters audited and mentored	Procurement of departmental fuel, Auditing of health centers.
227001 Travel inland	3,000	2,532	84 %	0
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,032	58 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,032	58 %	1,500
Reasons for over/under performance: The department has challenge of transport means				
Total For Internal Audit : Wage Rect:	63,000	21,793	35 %	10,896
Non-Wage Recurrent:	22,000	11,739	53 %	5,172
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	85,000	33,532	39.4 %	16,068

Vote:513 Kabarole District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : karago Town council				45,530	18,765
Sector : Agriculture				45,530	18,765
<i>Programme : Agricultural Extension Services</i>				15,530	7,765
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,530	7,765
Item : 263367 Sector Conditional Grant (Non-Wage)					
Town council Agric Extension services	whole town council Whole town council	Sector Conditional Grant (Non-Wage)		15,530	7,765
<i>Programme : District Production Services</i>				30,000	11,000
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				30,000	11,000
Item : 312104 Other Structures					
Construction Services - New Structures-402	whole town council Crop marketing facility	Sector Development Grant		30,000	11,000
LCIII : Kicwamba Sub county				1,974,265	92,868
Sector : Agriculture				31,059	15,530
<i>Programme : Agricultural Extension Services</i>				31,059	15,530
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				31,059	15,530
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county Agric extension services	At sub county level Whole Sub county	Sector Conditional Grant (Non-Wage)		31,059	15,530
Sector : Works and Transport				40,000	20,000
<i>Programme : District, Urban and Community Access Roads</i>				40,000	20,000
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				40,000	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenance of feeder roads by Force Account	Kihondo Kichwamba Kiburara	Other Transfers from Central Government	,	20,000	20,000
Mechanized routine maintenance of feeder roads by Force Account	Nyantabooma Nyabukara Harugongo	Other Transfers from Central Government	,	20,000	20,000
Sector : Education				1,014,806	49,890

Vote:513 Kabarole District**Quarter2**

Programme : Pre-Primary and Primary Education			919,961	18,275
Higher LG Services				
Output : Primary Teaching Services			865,137	0
Item : 211101 General Staff Salaries				
-	Bwanika Buhara P.S	Sector Conditional Grant (Wage)	78,649	0
-	Bwanika Busaiga	Sector Conditional Grant (Wage)	78,649	0
-	Bwanika Busaiga p.s	Sector Conditional Grant (Wage)	78,649	0
-	Bwanika Bwanika p.s	Sector Conditional Grant (Wage)	78,649	0
-	Nyantabooma Harugonngo P.s	Sector Conditional Grant (Wage)	78,649	0
-	Kihondo Kibyo P.s	Sector Conditional Grant (Wage)	78,649	0
-	Kihondo Kicwamba P.s	Sector Conditional Grant (Wage)	78,649	0
-	Kihondo kinyabuhara p.s	Sector Conditional Grant (Wage)	78,649	0
-	Kihondo Mahyoro P.S	Sector Conditional Grant (Wage)	78,649	0
-	Nyantabooma Mpinga P.s	Sector Conditional Grant (Wage)	78,649	0
-	Bwanika Nyamisingiri SDA P.S	Sector Conditional Grant (Wage)	78,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,824	18,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara P.S.	Bwanika	Sector Conditional Grant (Non-Wage)	4,039	1,346
Busaiga P.S	Bwanika	Sector Conditional Grant (Non-Wage)	4,812	1,604
BWANIKA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	6,019	2,006
Harugongo P.S.	Nyantabooma	Sector Conditional Grant (Non-Wage)	9,795	3,265
Kibyo Hill PS	Kihondo	Sector Conditional Grant (Non-Wage)	3,999	1,333
Kichwamba P.S.	Kihondo	Sector Conditional Grant (Non-Wage)	6,994	2,331
Kinyabuhara	Kihondo	Sector Conditional Grant (Non-Wage)	6,800	2,267
Mahyoro P.S	Kihondo	Sector Conditional Grant (Non-Wage)	3,983	1,328
Mpinga	Nyantabooma	Sector Conditional Grant (Non-Wage)	5,287	1,762

Vote:513 Kabarole District

Quarter2

Nyamisingiri SDA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	3,097	1,032
Programme : Secondary Education			94,846	31,615
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,846	31,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHWAMBA PEAS HIGH SCHOOL	Bwanika	Sector Conditional Grant (Non-Wage)	47,071	15,690
MOONS VOCATIONAL S.S	Kihondo	Sector Conditional Grant (Non-Wage)	47,775	15,925
Sector : Health			888,400	7,448
Programme : Primary Healthcare			888,400	7,448
Higher LG Services				
Output : District healthcare management services			351,256	0
Item : 211101 General Staff Salaries				
Bwanika HC11	Bwanika Kicwamba	Sector Conditional Grant (Wage)	16,400	0
Kicwamba HCIII	Kihondo Kicwamba	Sector Conditional Grant (Wage)	169,800	0
Nyantabooma HCIII	Nyantabooma Kicwamba	Sector Conditional Grant (Wage)	165,056	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,897	7,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICWAMBA HC III	Kihondo	Sector Conditional Grant (Non-Wage)	7,448	3,724
NYANTABOMA HC III	Nyantabooma	Sector Conditional Grant (Non-Wage)	7,448	3,724
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			122,247	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Nyantabooma DHOs Office	Sector Development Grant	22,247	0
Building Construction - Contractor-217	Nyantabooma Nyantabooma HCIII	Sector Development Grant	100,000	0
Output : Maternity Ward Construction and Rehabilitation			200,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Nyantabooma Nyantabooma HCIII	Sector Development Grant	200,000	0
Output : OPD and other ward Construction and Rehabilitation			200,000	0

Vote:513 Kabarole District

Quarter2

Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Nyantabooma Nyantabooma HCIII	Sector Development Grant	200,000	0
LCIII : Ruteete Sub county			1,084,353	49,203
Sector : Agriculture			15,530	7,765
Programme : Agricultural Extension Services			15,530	7,765
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	7,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Agric extension services	At subcounty level Whole Sub county	Sector Conditional Grant (Non-Wage)	15,530	7,765
Sector : Works and Transport			46,079	18,800
Programme : District, Urban and Community Access Roads			46,079	18,800
Lower Local Services				
Output : District Roads Maintenance (URF)			46,079	18,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads by Force Account	Rwaihamba Reshaping CAIP roads	Other Transfers from Central Government	20,000	0
Culvert Installation	Rwaihamba Selected feeder roads	Other Transfers from Central Government	26,079	18,800
Sector : Education			539,290	17,798
Programme : Pre-Primary and Primary Education			337,811	7,739
Higher LG Services				
Output : Primary Teaching Services			314,595	0
Item : 211101 General Staff Salaries				
-	Kyamukoka Mituuli P.S	Sector Conditional Grant (Wage)	78,649	0
-	Kyamukoka Rutoma B p.S	Sector Conditional Grant (Wage)	78,649	0
-	Rurama Rweetera P.S	Sector Conditional Grant (Wage)	78,649	0
-	Kyamukoka St. kizito p.S	Sector Conditional Grant (Wage)	78,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,216	7,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mituuli P.S.	Kyamukoka	Sector Conditional Grant (Non-Wage)	4,506	1,502

Vote:513 Kabarole District

Quarter2

Rutoma B P.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	6,430	2,143
Rweteera P.S.	Rurama	Sector Conditional Grant (Non-Wage)	6,084	2,028
St. Kizito P.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	6,196	2,066
Programme : Secondary Education			201,479	10,059
Higher LG Services				
Output : Secondary Teaching Services			171,302	0
Item : 211101 General Staff Salaries				
-	Kyamukoka Kyamukoka	Sector Conditional Grant (Wage)	171,302	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,177	10,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTEETE S.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	30,177	10,059
Sector : Health			455,454	4,840
Programme : Primary Healthcare			455,454	4,840
Higher LG Services				
Output : District healthcare management services			445,774	0
Item : 211101 General Staff Salaries				
Rurama	Rurama Ruteete	Sector Conditional Grant (Wage)	255,774	0
Ruteete HC111	Kyamukoka Ruteete	Sector Conditional Grant (Wage)	190,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,680	4,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
RURAMA HC II	Rurama	Sector Conditional Grant (Non-Wage)	2,232	1,116
RUTEETE HC III	Kyamukoka	Sector Conditional Grant (Non-Wage)	7,448	3,724
Sector : Water and Environment			28,000	0
Programme : Rural Water Supply and Sanitation			28,000	0
Capital Purchases				
Output : Construction of piped water supply system			28,000	0
Item : 312104 Other Structures				

Vote:513 Kabarole District

Quarter2

Construction Services - Civil Works-392	At subcounty level Completion of Rwetera water project	Sector Development Grant	28,000	0
LCIII : Bukuuku Sub county			2,143,593	90,509
Sector : Agriculture			15,530	7,765
Programme : Agricultural Extension Services			15,530	7,765
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	7,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county/ Town council Extension services	at subcounty level Whole lower local governments	Sector Conditional Grant (Non-Wage)	15,530	7,765
Sector : Works and Transport			13,546	0
Programme : District, Urban and Community Access Roads			13,546	0
Lower Local Services				
Output : District Roads Maintenance (URF)			13,546	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads by Force Account	Kiguma Parish Butebe Mugusu	Other Transfers from Central Government	10,000	0
Conducting road condition assessment	Kiguma Parish Feeder road network	Other Transfers from Central Government	3,546	0
Sector : Education			954,514	51,340
Programme : Pre-Primary and Primary Education			683,802	18,204
Higher LG Services				
Output : Primary Teaching Services			629,190	0
Item : 211101 General Staff Salaries				
-	Karago Parish Bagaaya P.S-2747	Sector Conditional Grant (Wage)	78,649	0
-	Karago Parish Bukuuku P.S	Sector Conditional Grant (Wage)	78,649	0
-	Karago Parish Canon Apolo Demo	Sector Conditional Grant (Wage)	78,649	0
-	Kazingo Parish Kazingo P.s	Sector Conditional Grant (Wage)	78,649	0
-	Kiguma Parish Kiguma P.s	Sector Conditional Grant (Wage)	78,649	0
-	Karago Parish Kitarasa P/s	Sector Conditional Grant (Wage)	78,649	0
-	Kazingo Parish Mt Gessi P.S	Sector Conditional Grant (Wage)	78,649	0

Vote:513 Kabarole District

Quarter2

-	Karago Parish Nyakasura Junior	Sector Conditional Grant (Wage)	78,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,612	18,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagaaya	Karago Parish	Sector Conditional Grant (Non-Wage)	5,818	1,939
Bukuuku	Karago Parish	Sector Conditional Grant (Non-Wage)	7,895	2,632
Canon Apolo Demo.	Karago Parish	Sector Conditional Grant (Non-Wage)	4,498	1,499
KAZINGO P.S	Kazingo Parish	Sector Conditional Grant (Non-Wage)	11,341	3,780
Kazingo S.D.A.	Kazingo Parish	Sector Conditional Grant (Non-Wage)	6,140	2,047
Kiguma P.S	Kiguma Parish	Sector Conditional Grant (Non-Wage)	7,678	2,559
Kitarasa	Karago Parish	Sector Conditional Grant (Non-Wage)	5,037	1,679
Nyakasura Junior	Karago Parish	Sector Conditional Grant (Non-Wage)	6,205	2,068
Programme : Secondary Education			270,711	33,136
Higher LG Services				
Output : Secondary Teaching Services			171,302	0
Item : 211101 General Staff Salaries				
-	Karago Parish Karago	Sector Conditional Grant (Wage)	171,302	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,409	33,136
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUKU COMMUNITY S.S	Karago Parish	Sector Conditional Grant (Non-Wage)	28,522	9,507
TORO PEAS HIGH SCHOOL	Kazingo Parish	Sector Conditional Grant (Non-Wage)	70,888	23,629
Sector : Health			1,094,004	31,403
Programme : Primary Healthcare			1,094,004	31,403
Higher LG Services				
Output : District healthcare management services			1,031,197	0
Item : 211101 General Staff Salaries				
Bukuuku HC4	Kazingo Parish Bukuuku	Sector Conditional Grant (Wage)	720,000	0
Kiguma HCII	Kiguma Parish Bukuuku	Sector Conditional Grant (Wage)	31,197	0

Vote:513 Kabarole District

Quarter2

DHOs Office	Kazingo Parish Fortportal Municipality	Sector Conditional Grant (Wage)	280,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,807	31,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUKU HC IV	Kazingo Parish	Sector Conditional Grant (Non-Wage)	60,575	30,288
KIGUMA HC II	Kiguma Parish	Sector Conditional Grant (Non-Wage)	2,232	1,116
Sector : Public Sector Management			66,000	0
Programme : District and Urban Administration			66,000	0
Capital Purchases				
Output : Administrative Capital			66,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kazingo Parish kazingo	District Discretionary Development Equalization Grant	66,000	0
LCIII : Kijura Town Council			688,325	14,138
Sector : Agriculture			15,530	7,765
Programme : Agricultural Extension Services			15,530	7,765
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	7,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town council Agric. Extension services	whole town council Whole town council	Sector Conditional Grant (Non-Wage)	15,530	7,765
Sector : Education			609,795	6,374
Programme : Pre-Primary and Primary Education			491,014	6,374
Higher LG Services				
Output : Primary Teaching Services			471,893	0
Item : 211101 General Staff Salaries				
-	Kahuna ward kahuna P.S	Sector Conditional Grant (Wage)	78,649	0
-	KIKO Kasiisi P.S	Sector Conditional Grant (Wage)	78,649	0
-	KIKO Kigarama P.s	Sector Conditional Grant (Wage)	78,649	0
-	KIKO KiKo P.s	Sector Conditional Grant (Wage)	78,649	0

Vote:513 Kabarole District

Quarter2

-	KIKO Kyanyawara	Sector Conditional Grant (Wage)	78,649	0
-	Kijura Kyataimba P/S	Sector Conditional Grant (Wage)	78,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,121	6,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHUNA P.S	Kahuna ward	Sector Conditional Grant (Non-Wage)	4,248	1,416
Kiko P.S	KIKO	Sector Conditional Grant (Non-Wage)	7,203	2,401
KYAITAMBA P.S.	Kijura	Sector Conditional Grant (Non-Wage)	7,670	2,557
Programme : Secondary Education			118,782	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kijura Noble Mayombo Memorial	District Discretionary Development Equalization Grant	10,000	0
Output : Secondary School Construction and Rehabilitation			108,782	0
Item : 312101 Non-Residential Buildings				
Payment of Rentention of Last FYs Projects	Kijura Mayombo Memorial ss	Sector Development Grant	52,782	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kijura Noble Mayombo Memorial SS	Sector Development Grant	56,000	0
Sector : Water and Environment			63,000	0
Programme : Rural Water Supply and Sanitation			63,000	0
Capital Purchases				
Output : Shallow well construction			63,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	whole town council Rehabilitation of water facilities0	Sector Development Grant	63,000	0
LCIII : Mugusu Town Council			264,530	7,765
Sector : Agriculture			15,530	7,765
Programme : Agricultural Extension Services			15,530	7,765
Lower Local Services				

Vote:513 Kabarole District**Quarter2**

Output : LLG Extension Services (LLS)			15,530	7,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town council Agric Extension Services	NSURA Whole town council	Sector Conditional Grant (Non-Wage)	15,530	7,765
Sector : Health			249,000	0
Programme : Primary Healthcare			249,000	0
Higher LG Services				
Output : District healthcare management services			249,000	0
Item : 211101 General Staff Salaries				
Mugusu HC111	NSURA Mugusu	Sector Conditional Grant (Wage)	249,000	0
LCIII : Karangura Sub County			432,786	12,868
Sector : Agriculture			15,530	7,765
Programme : Agricultural Extension Services			15,530	7,765
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	7,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karangura sub county Agric Extension services	At sub county level Whole Sub county	Sector Conditional Grant (Non-Wage)	15,530	7,765
Sector : Education			251,257	5,103
Programme : Pre-Primary and Primary Education			251,257	5,103
Higher LG Services				
Output : Primary Teaching Services			235,946	0
Item : 211101 General Staff Salaries				
-	Kamabale Kamabaale P.s	Sector Conditional Grant (Wage)	78,649	0
-	Nyakitokoli Nyakitokoli P.S	Sector Conditional Grant (Wage)	78,649	0
-	Nyakitokoli Nyarukamba P.S	Sector Conditional Grant (Wage)	78,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,310	5,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMABALE P.S	Kamabale	Sector Conditional Grant (Non-Wage)	4,119	1,373
Mt. Gessi P.S	Kibwa	Sector Conditional Grant (Non-Wage)	3,886	1,295
NYAKITOKOLI	Nyakitokoli	Sector Conditional Grant (Non-Wage)	3,588	1,196

Vote:513 Kabarole District

Quarter2

Nyarukamba P.S	Nyakitokoli	Sector Conditional Grant (Non-Wage)	3,717	1,239
Sector : Health			31,500	0
Programme : Primary Healthcare			31,500	0
Higher LG Services				
Output : District healthcare management services			31,500	0
Item : 211101 General Staff Salaries				
Nyakitokoli HC11	Nyakitokoli Karangura	Sector Conditional Grant (Wage)	31,500	0
Sector : Water and Environment			134,500	0
Programme : Rural Water Supply and Sanitation			134,500	0
Capital Purchases				
Output : Construction of piped water supply system			134,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kamabale Completion of piped water project at Bubandi	Sector Development , Grant	14,500	0
Construction Services - Civil Works-392	Nyakitokoli Nyakitokoli	Sector Development , Grant	120,000	0
LCIII : Kiko Town Council			37,685	15,150
Sector : Agriculture			15,530	7,765
Programme : Agricultural Extension Services			15,530	7,765
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	7,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town council Agric Extension services	whole town council Whole town council	Sector Conditional Grant (Non-Wage)	15,530	7,765
Sector : Education			22,156	7,385
Programme : Pre-Primary and Primary Education			22,156	7,385
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,156	7,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasiisi P.S.	whole town council	Sector Conditional Grant (Non-Wage)	9,996	3,332
Kigarama Boys	whole town council	Sector Conditional Grant (Non-Wage)	7,525	2,508
Kyanyawara P.S.	whole town council	Sector Conditional Grant (Non-Wage)	4,635	1,545

Vote:513 Kabarole District**Quarter2**

LCIII : Kasenda Sub county				1,603,156	52,926
Sector : Agriculture				15,530	7,765
Programme : Agricultural Extension Services				15,530	7,765
Lower Local Services					
Output : LLG Extension Services (LLS)				15,530	7,765
Item : 263367 Sector Conditional Grant (Non-Wage)					
Subcounty Agric Extension services	At sub county level	Sector Conditional		15,530	7,765
	Whole Sub county	Grant (Non-Wage)			
Sector : Works and Transport				15,000	15,000
Programme : District, Urban and Community Access Roads				15,000	15,000
Lower Local Services					
Output : District Roads Maintenance (URF)				15,000	15,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenance of feeder roads by Force Account	Nyabweya Isunga Rwankenzi	Other Transfers from Central Government		15,000	15,000
Sector : Education				1,412,156	23,526
Programme : Pre-Primary and Primary Education				763,382	13,934
Higher LG Services					
Output : Primary Teaching Services				629,190	0
Item : 211101 General Staff Salaries					
-	Isunga Iruhura P.S	Sector Conditional Grant (Wage)	.....	78,649	0
-	Kasenda Kasenda P.S	Sector Conditional Grant (Wage)	.....	78,649	0
-	Isunga Kyantambara P.S	Sector Conditional Grant (Wage)	.....	78,649	0
-	Kasenda Mbuga P.S	Sector Conditional Grant (Wage)	.....	78,649	0
-	Nyabweya Nyabweya P.S	Sector Conditional Grant (Wage)	.....	78,649	0
-	Isunga Pere-achte P.s	Sector Conditional Grant (Wage)	.....	78,649	0
-	Kasenda Rwenkenzi P.S	Sector Conditional Grant (Wage)	.....	78,649	0
-	Nyabweya Rwenkuba P/S	Sector Conditional Grant (Wage)	.....	78,649	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				41,803	13,934
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:513 Kabarole District

Quarter2

IRUHUURA P.S.	Isunga	Sector Conditional Grant (Non-Wage)	4,240	1,413
KASENDA P.S.	Kasenda	Sector Conditional Grant (Non-Wage)	4,852	1,617
KYANTAMBARA P.S	Isunga	Sector Conditional Grant (Non-Wage)	5,955	1,985
MBUGA	Kasenda	Sector Conditional Grant (Non-Wage)	8,113	2,704
NYABWEYA	Nyabweya	Sector Conditional Grant (Non-Wage)	4,852	1,617
PERE ACHE	Isunga	Sector Conditional Grant (Non-Wage)	4,659	1,553
RWANKYENZI P.S	Kasenda	Sector Conditional Grant (Non-Wage)	5,915	1,972
RWENKUBA P.S	Nyabweya	Sector Conditional Grant (Non-Wage)	3,218	1,073
Capital Purchases				
Output : Classroom construction and rehabilitation			92,389	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyabweya Nyabweya	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kasenda Kasenda primary School	Sector Development Grant	82,389	0
Programme : Secondary Education			648,774	9,591
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,774	9,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
PERE ACHE S.S	Isunga	Sector Conditional Grant (Non-Wage)	28,774	9,591
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			620,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyabweya St. Pauls Nyabweya SSS	Sector Development Grant	620,000	0
Sector : Health			152,471	6,635
Programme : Primary Healthcare			152,471	6,635
Higher LG Services				
Output : District healthcare management services			139,200	0
Item : 211101 General Staff Salaries				

Vote:513 Kabarole District

Quarter2

Kasenda HC111	Kasenda Kasenda	Sector Conditional Grant (Wage)	139,200	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,822	2,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iruhura Health Center	Isunga	Sector Conditional Grant (Non-Wage)	5,822	2,911
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,448	3,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENDA HC III	Kasenda	Sector Conditional Grant (Non-Wage)	7,448	3,724
Sector : Water and Environment			8,000	0
Programme : Rural Water Supply and Sanitation			8,000	0
Capital Purchases				
Output : Construction of piped water supply system			8,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kasenda Completion of Kasenda water project	Sector Development Grant	8,000	0
LCIII : Mugusu Sub county			1,053,592	44,302
Sector : Agriculture			15,530	7,765
Programme : Agricultural Extension Services			15,530	7,765
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	7,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county Extension grant	At sub county level Whole Sub county	Sector Conditional Grant (Non-Wage)	15,530	7,765
Sector : Works and Transport			25,000	0
Programme : District, Urban and Community Access Roads			25,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			25,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads by Force Account	Nyabuswa Kaboyo Kyezi Kazingo	Other Transfers from Central Government	15,000	0
Mechanized routine maintenance of feeder roads by Force Account	Kiraaro Mugusu Kinyankende	Other Transfers from Central Government	10,000	0
Sector : Education			811,066	29,089

Vote:513 Kabarole District

Quarter2

Programme : Pre-Primary and Primary Education			590,135	12,546
Higher LG Services				
Output : Primary Teaching Services			471,893	0
Item : 211101 General Staff Salaries				
-	Burungu Kaboyo P.s	Sector Conditional Grant (Wage) ,,,,,	78,649	0
-	Kiboha Kiboha p.s	Sector Conditional Grant (Wage) ,,,,,	78,649	0
-	Nyabuswa kinyankende P.s	Sector Conditional Grant (Wage) ,,,,,	78,649	0
-	Kiraaro Magunga P.S	Sector Conditional Grant (Wage) ,,,,,	78,649	0
-	Burungu Mugusu P.s	Sector Conditional Grant (Wage) ,,,,,	78,649	0
-	Kiboha Nyansozi P.S	Sector Conditional Grant (Wage) ,,,,,	78,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,638	12,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO	Burungu	Sector Conditional Grant (Non-Wage)	7,742	2,581
Kiboha P.S	Kiboha	Sector Conditional Grant (Non-Wage)	4,619	1,540
KINYANKENDE	Nyabuswa	Sector Conditional Grant (Non-Wage)	8,266	2,755
MAGUNGA	Kiraaro	Sector Conditional Grant (Non-Wage)	5,834	1,945
Mugusu	Burungu	Sector Conditional Grant (Non-Wage)	5,858	1,953
Nyansozi	Kiboha	Sector Conditional Grant (Non-Wage)	5,319	1,773
Capital Purchases				
Output : Classroom construction and rehabilitation			80,605	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyabuswa Magunga Primary School	Sector Development Grant	80,605	0
Programme : Secondary Education			220,930	16,543
Higher LG Services				
Output : Secondary Teaching Services			171,302	0
Item : 211101 General Staff Salaries				
-	Burungu Burungu	Sector Conditional Grant (Wage)	171,302	0

Vote:513 Kabarole District

Quarter2

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,628	16,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO S.S.	Burungu	Sector Conditional Grant (Non-Wage)	49,628	16,543
Sector : Health			201,997	7,448
Programme : Primary Healthcare			201,997	7,448
Higher LG Services				
Output : District healthcare management services			137,100	0
Item : 211101 General Staff Salaries				
Nyabuswa HC111	Nyabuswa Mugusu	Sector Conditional Grant (Wage)	137,100	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,897	7,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUSU	Burungu	Sector Conditional Grant (Non-Wage)	7,448	3,724
NYABUSWA	Nyabuswa	Sector Conditional Grant (Non-Wage)	7,448	3,724
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			50,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nyabuswa Nyabusa HCIII	Sector Development Grant	50,000	0
LCIII : Karambi Sub county			1,205,589	104,517
Sector : Agriculture			15,530	7,765
Programme : Agricultural Extension Services			15,530	7,765
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	7,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Agric Extension services	At subcounty Whole Sub county	Sector Conditional Grant (Non-Wage)	15,530	7,765
Sector : Works and Transport			30,000	20,000
Programme : District, Urban and Community Access Roads			30,000	20,000
Lower Local Services				
Output : District Roads Maintainence (URF)			30,000	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:513 Kabarole District

Quarter2

Mechanized routine maintenance of feeder roads by Force Account	Butebe Parish Butebe Karambi	Other Transfers from Central Government	„	10,000	20,000
Mechanized routine maintenance of feeder roads by Force Account	Butebe Parish Geme Katojo	Other Transfers from Central Government	„	10,000	20,000
Mechanized routine maintenance of feeder roads by Force Account	Karambi Kasusu Muhora	Other Transfers from Central Government	„	10,000	20,000
Sector : Education				858,932	71,913
Programme : Pre-Primary and Primary Education				506,230	11,446
Higher LG Services					
Output : Primary Teaching Services				471,893	0
Item : 211101 General Staff Salaries					
-	Karambi burungu p.s	Sector Conditional Grant (Wage)	„„„	78,649	0
-	Butebe Parish Butebe p.s	Sector Conditional Grant (Wage)	„„„	78,649	0
-	Karambi Gweri p.s	Sector Conditional Grant (Wage)	„„„	78,649	0
-	Karambi Karambi P/S	Sector Conditional Grant (Wage)	„„„	78,649	0
-	Butebe Parish mt of the moon P.S	Sector Conditional Grant (Wage)	„„„	78,649	0
-	Rubingo Parish mukumbwe p.s	Sector Conditional Grant (Wage)	„„„	78,649	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				34,337	11,446
Item : 263367 Sector Conditional Grant (Non-Wage)					
Burungu P.S	Karambi	Sector Conditional Grant (Non-Wage)		7,187	2,396
BUTEBE P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)		7,911	2,637
Gweri P.S	Karambi	Sector Conditional Grant (Non-Wage)		3,129	1,043
Karambi P.S	Karambi	Sector Conditional Grant (Non-Wage)		5,399	1,800
Mt. of the Moon P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)		6,502	2,167
Mukumbwe P.S	Rubingo Parish	Sector Conditional Grant (Non-Wage)		4,208	1,403
Programme : Secondary Education				352,703	60,467
Higher LG Services					
Output : Secondary Teaching Services				171,302	0
Item : 211101 General Staff Salaries					

Vote:513 Kabarole District

Quarter2

-	Butebe Parish Butebe	Sector Conditional Grant (Wage)	171,302	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,400	60,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHINJU	Butebe Parish	Sector Conditional Grant (Non-Wage)	181,400	60,467
Sector : Health			301,127	4,840
Programme : Primary Healthcare			301,127	4,840
Higher LG Services				
Output : District healthcare management services			291,447	0
Item : 211101 General Staff Salaries				
Karambi HC111	Karambi Karambi	Sector Conditional Grant (Wage)	240,000	0
Rubingo HC11	Rubingo Parish Karambi	Sector Conditional Grant (Wage)	51,447	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,680	4,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMBI HC III	Karambi	Sector Conditional Grant (Non-Wage)	7,448	3,724
RUBINGO HC II	Rubingo Parish	Sector Conditional Grant (Non-Wage)	2,232	1,116
LCIII : Busoro Sub county			1,227,936	133,025
Sector : Agriculture			122,449	83,368
Programme : Agricultural Extension Services			15,530	7,765
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	7,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Agric Extension Services	At subcounty level Whole Sub county	Sector Conditional Grant (Non-Wage)	15,530	7,765
Programme : District Production Services			106,920	75,604
Capital Purchases				
Output : Non Standard Service Delivery Capital			106,920	75,604
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Rwengaju Parish RWENGAJU MODEL VILLAGE	Sector Development Grant	9,200	0
Item : 312104 Other Structures				

Vote:513 Kabarole District

Quarter2

Construction Services - Maintenance and Repair-400	Rwengaju Parish Rwengaju model village	Sector Development Grant	1,900	950
Materials and supplies - Assorted Materials-1163	Rwengaju Parish Rwengaju model village	Sector Development Grant	23,380	12,640
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Rwengaju Parish Rwengaju model village	Sector Development Grant	34,000	34,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1069	Rwengaju Parish rRwengaju model village	Sector Development Grant	7,440	6,014
Machinery and Equipment - Pumps-1106	Rwengaju Parish Rwengaju model Village	Sector Development Grant	6,000	6,000
Item : 312212 Medical Equipment				
Equipment - Surgical Equipment-558	Rwengaju Parish Rwengaju model village	Sector Development Grant	9,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Rwengaju Parish Rwengaju model village	Sector Development Grant	16,000	16,000
Sector : Works and Transport			40,000	25,000
Programme : District, Urban and Community Access Roads			40,000	25,000
Lower Local Services				
Output : District Roads Maintainence (URF)			40,000	25,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads by Force Account	Rwengaju Parish Katoma Bwabya Kyembogo	Other Transfers from Central Government	15,000	25,000
Mechanized routine maintenance of feeder roads by Force Account	Rwengaju Parish Kicuna Mporampora	Other Transfers from Central Government	15,000	25,000
Mechanized routine maintenance of feeder roads by Force Account	Busoro Parish Kirere Kabegira	Other Transfers from Central Government	10,000	25,000
Sector : Education			612,636	16,092
Programme : Pre-Primary and Primary Education			424,983	10,580
Higher LG Services				
Output : Primary Teaching Services			393,244	0
Item : 211101 General Staff Salaries				

Vote:513 Kabarole District

Quarter2

-	Rwengaju Parish Bwabya p.s	Sector Conditional Grant (Wage)	,,,	78,649	0
-	Ibaale Parish Haibale P.s	Sector Conditional Grant (Wage)	,,,	78,649	0
-	Busoro Parish Hope P.S	Sector Conditional Grant (Wage)	,,,	78,649	0
-	Kaswa Parish kiamara P.s	Sector Conditional Grant (Wage)	,,,	78,649	0
-	Busoro Parish Mbumpu P.S	Sector Conditional Grant (Wage)	,,,	78,649	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				31,739	10,580
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwabya	Rwengaju Parish	Sector Conditional Grant (Non-Wage)		9,014	3,005
Haibaale P.S.	Ibaale Parish	Sector Conditional Grant (Non-Wage)		5,206	1,735
Hope P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)		4,763	1,588
Kiamara	Kaswa Parish	Sector Conditional Grant (Non-Wage)		6,510	2,170
Mpumbu P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)		6,245	2,082
Programme : Secondary Education				187,653	5,512
Higher LG Services					
Output : Secondary Teaching Services				171,302	0
Item : 211101 General Staff Salaries					
-	Ibaale Parish Ibaale	Sector Conditional Grant (Wage)		171,302	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				16,351	5,512
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBAALLE S.S	Ibaale Parish	Sector Conditional Grant (Non-Wage)		16,351	5,512
Sector : Health				404,851	8,564
Programme : Primary Healthcare				404,851	8,564
Higher LG Services					
Output : District healthcare management services				387,722	0
Item : 211101 General Staff Salaries					
Ibaale HCII	Ibaale Parish Busoro	Sector Conditional Grant (Wage)		40,922	0
kaswa HCIII	Kaswa Parish Busoro	Sector Conditional Grant (Wage)		222,000	0

Vote:513 Kabarole District

Quarter2

kidubuli HC111	Rwengaju Parish Busoro	Sector Conditional Grant (Wage)	124,800	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,129	8,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBAALE HC II	Ibaale Parish	Sector Conditional Grant (Non-Wage)	2,232	1,116
KASWA HC III	Kaswa Parish	Sector Conditional Grant (Non-Wage)	7,448	3,724
KIDUBULI HC III	Rwengaju Parish	Sector Conditional Grant (Non-Wage)	7,448	3,724
Sector : Water and Environment			48,000	0
Programme : Rural Water Supply and Sanitation			48,000	0
Capital Purchases				
Output : Construction of piped water supply system			48,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kaswa Parish Mugusu A	Sector Development Grant	48,000	0
LCIII : Hakibaale Sub county			1,435,115	103,834
Sector : Agriculture			31,059	15,530
Programme : Agricultural Extension Services			31,059	15,530
Lower Local Services				
Output : LLG Extension Services (LLS)			31,059	15,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Agric Extension Services	At subcounty level Whole Sub county	Sector Conditional Grant (Non-Wage)	31,059	15,530
Sector : Works and Transport			247,496	51,192
Programme : District, Urban and Community Access Roads			247,496	51,192
Lower Local Services				
Output : District Roads Maintenance (URF)			247,496	51,192
Item : 242003 Other				
Construction of Wamikira Bridge	Kiburara Wamikira	Other Transfers from Central Government	75,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance	Kiburara Feeder road network	Other Transfers from Central Government	147,496	51,192
Mechanized routine maintenance of feeder roads by Force Account	Kahangi Kahangi Mbagani	Other Transfers from Central Government	10,000	0

Vote:513 Kabarole District

Quarter2

Mechanized routine maintenance of feeder roads by Force Account	Kahangi Kiburara Orubanza	Other Transfers from Central Government	15,000	0
Sector : Education			754,531	37,112
Programme : Pre-Primary and Primary Education			511,358	13,155
Higher LG Services				
Output : Primary Teaching Services			471,893	0
Item : 211101 General Staff Salaries				
-	Kibasi Bunyonyi P/s	Sector Conditional Grant (Wage)	78,649	0
-	Kabende Kabende P.S	Sector Conditional Grant (Wage)	78,649	0
-	Kiburara Kiburara P.s	Sector Conditional Grant (Wage)	78,649	0
-	Kahangi Komyampere P.s	Sector Conditional Grant (Wage)	78,649	0
-	Kibasi Kyairumba P.s	Sector Conditional Grant (Wage)	78,649	0
-	Kituli Muhangi P.S	Sector Conditional Grant (Wage)	78,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,465	13,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyonyi P.S.	Kibasi	Sector Conditional Grant (Non-Wage)	5,230	1,743
Kabende P.S.	Kabende	Sector Conditional Grant (Non-Wage)	7,863	2,621
Kiburara P.S.	Kiburara	Sector Conditional Grant (Non-Wage)	8,660	2,887
Komyamperre P.S.	Kahangi	Sector Conditional Grant (Non-Wage)	7,179	2,393
Kyairumba P.S.	Kibasi	Sector Conditional Grant (Non-Wage)	4,643	1,548
Muhangi P.S.	Kituli	Sector Conditional Grant (Non-Wage)	5,891	1,964
Programme : Secondary Education			243,173	23,957
Higher LG Services				
Output : Secondary Teaching Services			171,302	0
Item : 211101 General Staff Salaries				
-	Kibasi Kibasi	Sector Conditional Grant (Wage)	171,302	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,871	23,957

Vote:513 Kabarole District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSEKERE S.S	Kibasi	Sector Conditional Grant (Non-Wage)	71,871	23,957
Sector : Health			264,195	0
Programme : Primary Healthcare			264,195	0
Higher LG Services				
Output : District healthcare management services			264,195	0
Item : 211101 General Staff Salaries				
Kabende HC11	Kabende Hakibaale	Sector Conditional Grant (Wage)	179,100	0
Kahangi HC11	Kahangi Hakibaale	Sector Conditional Grant (Wage)	10,395	0
Kasessenge HC11	Kibasi Hakibaale	Sector Conditional Grant (Wage)	7,200	0
Kirere HC11	Kiburara Hakibaale	Sector Conditional Grant (Wage)	21,000	0
Kituule HC11	Kituule Hakibaale	Sector Conditional Grant (Wage)	46,500	0
Sector : Water and Environment			137,833	0
Programme : Rural Water Supply and Sanitation			137,833	0
Capital Purchases				
Output : Construction of piped water supply system			137,833	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiburara Construction of 3-stance latrine at Kiburara	Sector Development Grant	18,886	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kabende Masongora	Sector Development Grant	118,947	0
LCIII : South Division			157,206	78,603
Sector : Health			157,206	78,603
Programme : District Hospital Services			157,206	78,603
Lower Local Services				
Output : NGO Hospital Services (LLS.)			157,206	78,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabarole Hospital delegated f	Bazar ward	Sector Conditional Grant (Non-Wage)	45,390	22,695
virika hospital delegated Fund	Kijanju ward	Sector Conditional Grant (Non-Wage)	111,817	55,908
LCIII : Missing Subcounty			601,011	175,209

Vote:513 Kabarole District

Quarter2

Sector : Education			46,810	11,603
Programme : Pre-Primary and Primary Education			12,000	0
Capital Purchases				
Output : Provision of furniture to primary schools			12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Furniture to schools	District Discretionary Development Equalization Grant	12,000	0
Programme : Secondary Education			34,810	11,603
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,810	11,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA TALENTS H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	34,810	11,603
Sector : Health			294,059	140,031
Programme : Primary Healthcare			294,059	140,031
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,467	8,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,882	1,941
Kihembo SDA Health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,882	1,941
Nkuruba Health Cente	Missing Parish	Sector Conditional Grant (Non-Wage)	5,822	2,911
Virika Nursing School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,882	1,941
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,592	10,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABENDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,448	3,724
KAHANGI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,232	1,116
KIJURA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,448	3,724
KITULI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,232	1,116
NSORRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,232	1,116
Capital Purchases				
Output : Non Standard Service Delivery Capital			255,000	120,501

Vote:513 Kabarole District

Quarter2

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DHOs office	Donor Funding ,	85,000	51,309
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish DHOs Office	Donor Funding	25,000	5,170
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish DHOs Office	Donor Funding	115,000	64,022
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Health Department	Donor Funding ,	30,000	51,309
Sector : Water and Environment			21,053	14,035
Programme : Rural Water Supply and Sanitation			21,053	14,035
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	14,035
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Promotion of sanitation and hygien	Transitional Development Grant	21,053	14,035
Sector : Public Sector Management			239,090	9,541
Programme : District and Urban Administration			48,709	0
Capital Purchases				
Output : Administrative Capital			48,709	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish kitumba	District Discretionary Development Equalization Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Missing Parish Kitumba CAOs office	District Discretionary Development Equalization Grant	5,709	0
Item : 312302 Intangible Fixed Assets				
Capacity Building Grant -Under Human Resource	Missing Parish kitumba	District Discretionary Development Equalization Grant	23,000	0
Programme : Local Government Planning Services			190,381	9,541
Capital Purchases				
Output : Administrative Capital			190,381	9,541
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:513 Kabarole District**Quarter2**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Monitoring of all DDEG projects in the district	District Discretionary Development Equalization Grant	10,000	3,576
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish planning Unit	District Discretionary Development Equalization Grant	3,000	1,380
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Planning unit \BDR	Donor Funding	50,000	3,576
Item : 312101 Non-Residential Buildings				
Support to LRDP Groups by OPM under DDEG	Missing Parish Supported group	Other Transfers from Central Government	30,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Missing Parish Extension of power to sites to be determined	District Discretionary Development Equalization Grant	78,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Missing Parish repair of Planning Unit vehicle	District Discretionary Development Equalization Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Missing Parish Planning unit	District Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish Laptop for the Senior planner	District Discretionary Development Equalization Grant	4,000	3,975
ICT - Printers-821	Missing Parish Payroll and CAOs office	District Discretionary Development Equalization Grant	2,400	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Missing Parish planning unit	District Discretionary Development Equalization Grant	2,481	610
ICT - Cameras-724	Missing Parish Planning Unit	District Discretionary Development Equalization Grant	1,500	0
ICT - Projectors-823	Missing Parish planning unit	District Discretionary Development Equalization Grant	3,500	0