
Vote:524 Kibaale 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:524 Kibaale 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, Kibaale District

Date: 27/01/2019

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

Vote:524 Kibaale 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	1,369,752	228,648	17%
Discretionary Government Transfers	3,703,215	1,895,058	51%
Conditional Government Transfers	12,952,792	7,032,995	54%
Other Government Transfers	1,410,270	1,057,757	75%
Donor Funding	789,222	51,082	6%
Total Revenues shares	20,225,251	10,265,539	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	185,554	60,957	37,368	33%	20%	61%
Internal Audit	92,657	37,061	28,754	40%	31%	78%
Administration	2,796,673	1,495,483	609,009	53%	22%	41%
Finance	1,257,415	212,430	145,347	17%	12%	68%
Statutory Bodies	812,105	409,804	208,503	50%	26%	51%
Production and Marketing	1,458,975	747,301	624,084	51%	43%	84%
Health	2,906,113	1,379,729	759,199	47%	26%	55%
Education	6,462,131	3,493,004	2,033,642	54%	31%	58%
Roads and Engineering	1,590,508	936,973	668,980	59%	42%	71%
Water	1,137,851	742,577	78,864	65%	7%	11%
Natural Resources	279,613	124,265	93,732	44%	34%	75%
Community Based Services	1,245,654	451,436	71,330	36%	6%	16%
Grand Total	20,225,251	10,091,020	5,358,811	50%	26%	53%
<i>Wage</i>	9,933,372	4,966,686	3,561,743	50%	36%	72%
<i>Non-Wage Reccurent</i>	3,922,762	1,866,501	1,017,015	48%	26%	54%
<i>Domestic Devt</i>	5,579,894	3,206,750	738,449	57%	13%	23%
<i>Donor Devt</i>	789,222	51,082	51,082	6%	6%	100%

Vote:524 Kibaale District

Quarter2

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

By the end of the 2nd quarter, a cumulative income of Ushs. 10,265,539,000 had been received by the District (including Multi Sectoral Transfers to Lower Local Governments) representing 51% of the projected annual income i.e. slightly above the half year projection of 50%. When decomposed by revenue category, the percentage of the budget released was as follows: wage: 50%, non-wage recurrent: 48%, domestic development: 57% and donor development: 6%. The cumulative out turn of wage was as per the projection for the first half. The cumulative out turn for the nonwage recurrent was also almost as per the half year projection. More so, the cumulative out turn of domestic development was higher than the projection for the first half. However, the out turn of donor development was very poor and far below the projection for the first half.

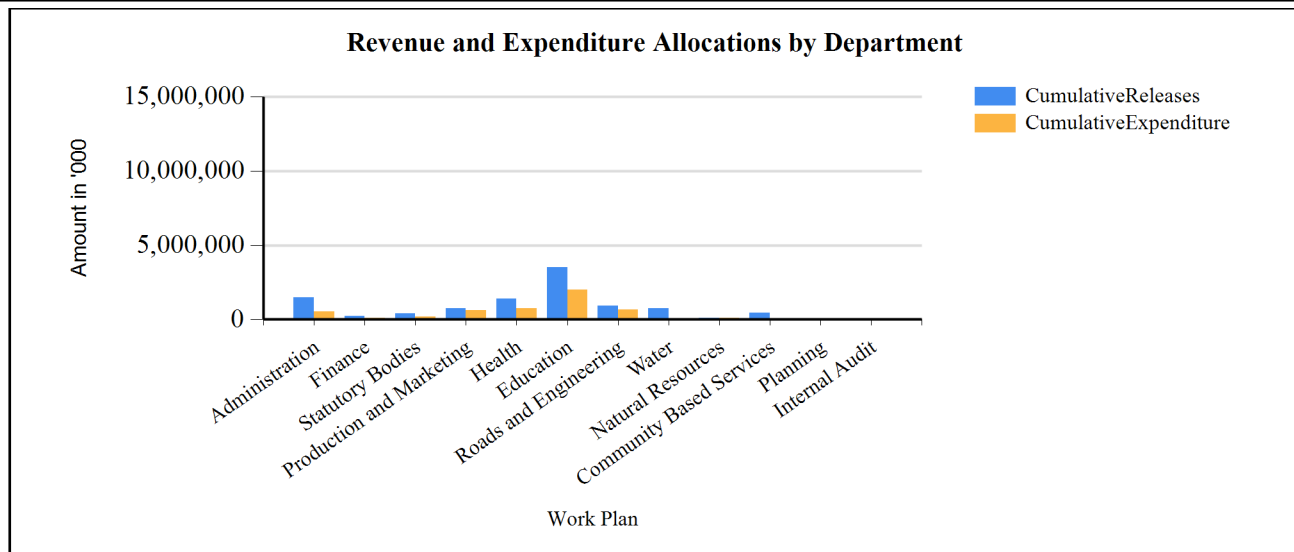
Of the cumulative receipts by the District Ushs 10,091,020,000 had been disbursed to departments and Lower Local Governments representing 98.3% of the funds that had so far been realized during the 1st half. The balance on the General Fund and Treasury Single account that was not yet released to departments and Lower Local Governments was ushs 11,781,418 and 162,738,375 respectively out of which Ushs 144,368,000 was from Uganda Road Fund for completion of tarmac streets in Karuguuza- Kibaale Town Council; shs 18,370,375 was local service Tax which was still on the TSA pending release to Lower Local Governments while shs 11,781,418 was Local revenue which was received at the end of the quarter and was still on the General Fund Account.

Regarding expenditure, cumulative expenditure stood at 5,358,811,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 53% of the releases that had been made to departments. When decomposed by category, cumulative expenditure as a percentage of the cumulative releases that were made during the first half of the Financial year under review stood as follows: wage: 72%; nonwage recurrent: 54%; Domestic development: 23% and donor development: 100%. The low expenditure performance for wage was because some vacant posts had not yet been filled. More so, there was overestimation of wage for some departments especially administration and Natural Resources. The low funds absorption for the nonwage recurrent was mainly because processing of payments for fuel and stationery was still on going across all departments. The low funds absorption for the domestic development was because the procurement process for some development projects was still ongoing at award stage (for those handled by the district) and at advertisement and evaluation stages (for those handled by the district in collaboration with the Ministry of Health and Ministry of Education respectively). However, other projects had already been awarded by the district but implementation was still on going.

G1: Graph on the revenue and expenditure performance by Department

Vote:524 Kibaale District

Quarter2



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,369,752	228,648	17 %
Local Services Tax	51,450	56,796	110 %
Local Hotel Tax	10,000	536	5 %
Application Fees	9,000	4,742	53 %
Business licenses	47,450	25,822	54 %
Other licenses	4,280	2,190	51 %
Interest from private entities - Domestic	3,000	55	2 %
Sale of non-produced Government Properties/assets	40,000	1,565	4 %
Rates – Produced assets- from private entities	18,000	8,634	48 %
Rent & rates – produced assets – from other govt. units	70,750	6,224	9 %
Park Fees	6,600	372	6 %
Property related Duties/Fees	20,000	8,712	44 %
Animal & Crop Husbandry related Levies	815,222	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	52	10 %
Registration of Businesses	500	280	56 %
Agency Fees	10,000	1,640	16 %
Market /Gate Charges	31,000	27,747	90 %
Other Fees and Charges	230,000	83,171	36 %
Other fines and Penalties - private	2,000	110	6 %
2a. Discretionary Government Transfers	3,703,215	1,895,058	51 %
District Unconditional Grant (Non-Wage)	623,175	311,587	50 %
Urban Unconditional Grant (Non-Wage)	36,785	18,392	50 %
District Discretionary Development Equalization Grant	239,332	159,555	67 %

Vote:524 Kibaale District**Quarter2**

Urban Unconditional Grant (Wage)	336,055	168,027	50 %
District Unconditional Grant (Wage)	2,446,498	1,223,249	50 %
Urban Discretionary Development Equalization Grant	21,371	14,247	67 %
2b.Conditional Government Transfers	12,952,792	7,032,995	54 %
Sector Conditional Grant (Wage)	7,150,819	3,575,410	50 %
Sector Conditional Grant (Non-Wage)	1,091,525	446,297	41 %
Sector Development Grant	1,868,642	1,245,761	67 %
Transitional Development Grant	1,775,067	1,183,378	67 %
General Public Service Pension Arrears (Budgeting)	97,558	97,558	100 %
Pension for Local Governments	865,051	432,525	50 %
Gratuity for Local Governments	104,129	52,065	50 %
2c. Other Government Transfers	1,410,270	1,057,757	75 %
Support to PLE (UNEB)	13,231	7,675	58 %
Uganda Road Fund (URF)	536,778	431,412	80 %
Uganda Women Entrepreneurship Program(UWEP)	372,450	3,417	1 %
Youth Livelihood Programme (YLP)	442,811	329,074	74 %
Infectious Diseases Institute (IDI)	45,000	16,179	36 %
3. Donor Funding	789,222	51,082	6 %
United Nations Children Fund (UNICEF)	749,222	51,082	7 %
World Health Organisation (WHO)	40,000	0	0 %
Total Revenues shares	20,225,251	10,265,539	51 %

Cumulative Performance for Locally Raised Revenues

By the end of the 2nd quarter, there was very low performance of Local revenue. In aggregate terms, the district had realised only 17% of the annual projected local revenue i.e. far below the half year projection of 50%. Most of the sources of local revenue had performed below the half year projection save for Local Service Tax, Market/Gate Charges, Registration of Businesses, Business Licenses, Application fees and other Licenses. The low performance of local revenue was mainly due to the following reasons:

(i) Local Revenue of the District was wrongly appropriated by Parliament making an overcast of Ushs. 815,222,000 (reflected as animal and crop husbandry related levies) which was over and above the Local Revenue projected by the District. The district plans to propose a revision of estimates during the course of the Financial Year to offset the above overcast.

(ii) The Local Revenue that had been projected to be realized from loading fees on aggregates from the quarry at Mugarama used for tarmacking of Mubende- Kakumiro – Kibaale – Kagadi road (reflected as other fees and charges) is not yet forthcoming. The district made efforts to engage the Chinese Construction Communications Company (CCCC) about the issue but the efforts have not yet yielded any amount.

(iii)The district had also projected to receive local revenue from haulage fees from tobacco companies (also reflected as other fees and charges) but the Ministry of Trade, Tourism and Industry advised the district not to charge these fees pending harmonization at the central Government level.

Cumulative Performance for Central Government Transfers

By the end of the 2nd quarter the performance of Central Government Transfers was excellent. The district had so far realised 55% of the annual projected release from central Government Transfers i.e. above the half year projection of 50%. This excellent performance was mainly because some revenue sources under this category had been fully released by the centre namely; General Public Service Pension Arrears (Budgeting). More so, all development grants had been released at 66.7% of their annual budget.

Vote:524 Kibaale District**Quarter2**

Cumulative Performance for Donor Funding

By the end of the 2nd quarter, there was very poor performance of donor funding. The district had so far realised only 6% of the projected annual release from donor funding i.e. far below the half year projection of 50%. The poor performance was because UNICEF which is a source of donor funding had only so far released 7% of its budget while the other donor source (World Health Organisation) had not yet yielded any amount.

Vote:524 Kibaale 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	373,416	176,259	47 %	93,354	78,129	84 %
District Production Services	1,072,866	444,349	41 %	267,416	264,706	99 %
District Commercial Services	12,692	3,976	31 %	3,173	1,988	63 %
Sub- Total	1,458,975	624,584	43 %	363,942	344,823	95 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,185,481	541,621	46 %	296,370	260,954	88 %
District Engineering Services	405,027	127,359	31 %	101,257	105,461	104 %
Sub- Total	1,590,508	668,980	42 %	397,627	366,414	92 %
Sector: Education						
Pre-Primary and Primary Education	4,280,864	1,560,943	36 %	1,024,982	754,951	74 %
Secondary Education	1,642,698	340,199	21 %	330,388	140,580	43 %
Skills Development	9,827	0	0 %	2,457	0	0 %
Education & Sports Management and Inspection	525,481	135,500	26 %	120,043	104,115	87 %
Special Needs Education	3,262	0	0 %	815	0	0 %
Sub- Total	6,462,131	2,036,642	32 %	1,478,685	999,646	68 %
Sector: Health						
Primary Healthcare	2,820,739	723,018	26 %	705,182	365,888	52 %
Health Management and Supervision	85,374	36,181	42 %	21,344	23,305	109 %
Sub- Total	2,906,113	759,199	26 %	726,526	389,193	54 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,137,851	78,864	7 %	284,463	46,007	16 %
Natural Resources Management	279,613	94,682	34 %	69,903	66,154	95 %
Sub- Total	1,417,464	173,545	12 %	354,366	112,161	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,245,654	73,030	6 %	311,414	49,458	16 %
Sub- Total	1,245,654	73,030	6 %	311,414	49,458	16 %
Sector: Public Sector Management						
District and Urban Administration	2,796,673	610,222	22 %	699,166	317,129	45 %
Local Statutory Bodies	812,105	210,545	26 %	203,026	125,722	62 %
Local Government Planning Services	185,554	37,368	20 %	46,389	23,806	51 %
Sub- Total	3,794,332	858,135	23 %	948,581	466,657	49 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,257,415	145,419	12 %	314,354	73,995	24 %
Internal Audit Services	92,657	28,754	31 %	23,164	16,735	72 %

Vote:524 Kibaale District**Quarter2**

	<i>Sub- Total</i>	<i>1,350,072</i>	<i>174,173</i>	<i>13 %</i>	<i>337,518</i>	<i>90,729</i>	<i>27 %</i>
Grand Total		20,225,251	5,368,288	27 %	4,918,658	2,819,082	57 %

Vote:524 Kibaale 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	2,560,433	1,330,530	52%	640,108	723,154	113%
District Unconditional Grant (Non-Wage)	37,327	18,664	50%	9,332	9,332	100%
District Unconditional Grant (Wage)	1,157,708	578,854	50%	289,427	289,427	100%
General Public Service Pension Arrears (Budgeting)	97,558	97,558	100%	24,390	97,558	400%
Gratuity for Local Governments	104,129	52,065	50%	26,032	26,032	100%
Locally Raised Revenues	10,559	17,177	163%	2,640	16,958	642%
Multi-Sectoral Transfers to LLGs_NonWage	145,500	62,387	43%	36,375	31,933	88%
Pension for Local Governments	865,051	432,525	50%	216,263	216,263	100%
Urban Unconditional Grant (Wage)	142,600	71,300	50%	35,650	35,650	100%
Development Revenues	236,240	164,953	70%	59,060	79,101	134%
District Discretionary Development Equalization Grant	9,932	6,621	67%	2,483	3,311	133%
Multi-Sectoral Transfers to LLGs_Gou	25,708	24,598	96%	6,427	8,923	139%
Transitional Development Grant	200,600	133,733	67%	50,150	66,867	133%
Total Revenues shares	2,796,673	1,495,483	53%	699,168	802,255	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,300,308	368,659	28%	325,076	196,537	60%
Non Wage	1,260,124	85,311	7%	315,030	45,525	14%
Development Expenditure						
Domestic Development	236,240	156,253	66%	59,060	75,067	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,796,673	610,222	22%	699,166	317,129	45%

Vote:524 Kibaale District**Quarter2**

C: Unspent Balances			
Recurrent Balances	876,561	66%	
Wage	281,495		
Non Wage	595,066		
Development Balances	8,700	5%	
Domestic Development	8,700		
Donor Development	0		
Total Unspent	885,261	59%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter, the department received a total income of Shs 802,255,000 (including multi sectoral transfers to Lower Local Governments) representing 115% of the planned out turn for the Quarter and a cumulative out turn of 53% of the annual Budget for the department. 90.1% of the revenue received during the quarter was recurrent while 9.8% was development. Of the recurrent revenue 39.9% was wage while 1.3% was non-wage. All development revenue was domestic. There was excellent out turn almost from all revenue sources. More so, there was outlying out turn for some sources namely; local revenue (in order to meet the increased cost of running the district generator), General Public Service Pension Arrears -Budgeting (whose entire annual budget had been released during the 2nd Quarter) and Development Revenues (that had been released up to 66.7% by the Ministry of Finance, Planning and Economic Development by the end the 2nd Quarter).

Regarding expenditure, during the Quarter under review, the department spent shs 317,129,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 45% of the planned expenditure for the Quarter and cumulative expenditure of 22% of the annual planned expenditure. The unspent balance for the department was Shs 885,261,000 out of which Shs 281,495,000 was wage recurrent, Shs 595,066,000 was non-wage recurrent while shs. 8,700,000 was domestic development.

Reasons for unspent balances on the bank account

Some payments for fuel and stationery were still being processed by the end of the quarter under review. More so, some vacant posts had not yet been filled since the recruitment process was still ongoing. More so, there was overestimation of wage for the department at planning stage.

Highlights of physical performance by end of the quarter

Vote:524 Kibaale District**Quarter2**

Staff salaries paid for 03 months,Transfers for support to decentralized services made to 10 sub counties (namely Bwamiramira, Matala, Mugarama,Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi , Karama and Kabasekende),Transfers for Urban unconditional grant - non wage made to 01 Town Council namely; Kibaale TC,04 meetings of the District Rewards and sanctions committee conducted,01 Quarterly Human Resource Audit made,06 staff supervised and appraised,18 reports on official journeys to line Ministries made,01 Quarterly supervision report to Lower Local Governments made.

Vote:524 Kibaale 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	440,193	212,430	48%	110,048	117,622	107%
District Unconditional Grant (Non-Wage)	40,947	20,473	50%	10,237	10,237	100%
District Unconditional Grant (Wage)	215,544	107,772	50%	53,886	53,886	100%
Locally Raised Revenues	68,213	28,407	42%	17,053	28,407	167%
Multi-Sectoral Transfers to LLGs_NonWage	68,266	32,165	47%	17,066	13,287	78%
Urban Unconditional Grant (Wage)	47,223	23,612	50%	11,806	11,806	100%
Development Revenues	817,222	0	0%	204,306	0	0%
Locally Raised Revenues	815,222	0	0%	203,806	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Total Revenues shares	1,257,415	212,430	17%	314,354	117,622	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,768	84,183	32%	65,692	41,288	63%
Non Wage	177,425	61,237	35%	44,356	32,707	74%
Development Expenditure						
Domestic Development	817,222	0	0%	204,306	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,257,415	145,419	12%	314,354	73,995	24%
C: Unspent Balances						
Recurrent Balances						
Wage		47,201				
Non Wage		19,809				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		67,010	32%			

Vote:524 Kibaale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter, the Department received a total income of Shs 117,622,000 (including multisectoral transfers to Lower Local Governments) representing 37% of the planned out turn for the 2nd Quarter and a cumulative out turn of 17% of the annual Budget for the department. All the revenue received by the department during the quarter under review was recurrent. There was excellent out turn from all sources save for development revenues whose out turn was zero.

Regarding expenditure, during the 2nd Quarter the Department spent 73,995,000 (Including expenditure under multisectoral transfers to Lower Local Governments representing 24% of the planned expenditure for the Quarter and cumulative expenditure of 12% of the annual planned expenditure. The unspent balance for the Department was Shs 67,010,000 out of which Shs 47,201,000 was wage recurrent and 19,809,000 was non wage.

Reasons for unspent balances on the bank account

The biggest percentage of the unspent balance was wage recurrent which was due to the vacant posts which were not yet filled. The unspent balance on non wage recurrent was because LPOs for fuel and stationery were still being processed.

Highlights of physical performance by end of the quarter

01 Departmental vehicle serviced, Vehicle fuel for the Department to be procured, Workshops to be attended and reports to be prepared, 03 monthly salaries for the Departmental staff to be paid, 4 Computers maintained for the department, 01 Support supervision in financial management and book keeping conducted at District H/QTRs for all finance staff including those in LLGs, 01 quarterly coordination meetings held at district headquarters, 03 Revenue mobilizations made, 1 revenue assessment, enumeration and sensitization of local revenue, 03 Monthly reports prepared, 01 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection Procured, 03 Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procured, Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, 01 Draft Final accounts prepared and submitted to Office of the Auditor General Fort portal, 03 monthly reports prepared and 01 quarterly reports prepared and submitted to DEC, 1 study tour carried out including members of Finance Committee.

Vote:524 Kibaale 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	812,105	409,804	50%	203,026	220,503	109%
District Unconditional Grant (Non-Wage)	287,739	143,870	50%	71,935	71,935	100%
District Unconditional Grant (Wage)	380,224	190,112	50%	95,056	95,056	100%
Locally Raised Revenues	81,430	44,165	54%	20,357	36,338	179%
Multi-Sectoral Transfers to LLGs_NonWage	62,712	31,657	50%	15,678	17,175	110%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	812,105	409,804	50%	203,026	220,503	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	380,224	70,014	18%	95,056	34,581	36%
Non Wage	431,881	140,531	33%	107,970	91,141	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	812,105	210,545	26%	203,026	125,722	62%
C: Unspent Balances						
Recurrent Balances		199,259	49%			
Wage		120,099				
Non Wage		79,161				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		199,259	49%			

Vote:524 Kibaale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter, the Department received a total income of 220,503,000 (including multisectoral transfers to Lower Local Governments) representing 109% of the planned out turn for the 2nd Quarter and a cumulative out turn of 50% of the annual budget for the department. All revenues performed excellently. Of the revenues received, 43.1% was wage while 32.6% was non wage.

Regarding expenditure during the 2nd Quarter, the department spent 125,722,000 (Including expenditure under multisectoral transfers to LLGs) representing 62% of the planned expenditure for the Quarter and cumulative expenditure of 26% of the annual planned expenditure. The unspent balance for the department was Shs 199,259,000 out of which shs 120,099,000 was wage recurrent and Shs 79,161,000 was non wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance for non wage was because there were still vacant positions within the Department. The unspent balance for Ex-Gratia and Honoraria was left to accumulate to be paid at the end of the Financial Year.

Highlights of physical performance by end of the quarter

01 set of committee minutes produced, 01 set of council minutes produced and disseminated, 01 set of Business Committee minutes produced, 01 set of LGPAC minutes produced, 01 set of LGPAC produced and disseminated, 03 sets of DCC Meetings held, 03 sets of adverts/ Shortlist made, 02 sets of Contracts awarded, 02 Sets of evaluation reports made, 01 set of quarterly reports compiled, 02 Staff appointed, salary paid for 03 months, 01 Auditor General's reports examined, 01 internal audit reports reviewed, 02 sets of PAC minutes compiled, 01 field visit reports. Conducting LGPAC Sessions, Preparation of minutes, Reviewing AG reports, Compilation of reports, 01 Quarterly sets of minutes of Standing Committee meetings prepared.

Vote:524 Kibaale 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	1,340,855	664,213	50%	334,414	332,178	99%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,696	2,633	27%	1,624	1,388	85%
Sector Conditional Grant (Non-Wage)	333,398	166,699	50%	83,350	83,350	100%
Sector Conditional Grant (Wage)	985,761	492,881	50%	246,440	246,440	100%
Development Revenues	118,120	83,088	70%	29,530	42,945	145%
Multi-Sectoral Transfers to LLGs_Gou	17,426	15,959	92%	4,356	9,380	215%
Sector Development Grant	100,695	67,130	67%	25,174	33,565	133%
Total Revenues shares	1,458,975	747,301	51%	363,944	375,123	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	985,761	412,461	42%	246,439	246,709	100%
Non Wage	355,094	171,165	48%	87,973	88,735	101%
Development Expenditure						
Domestic Development	118,120	40,959	35%	29,530	9,380	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,458,975	624,584	43%	363,942	344,823	95%
C: Unspent Balances						
Recurrent Balances						
Wage		80,419				
Non Wage		168				
Development Balances						
Domestic Development		42,130				
Donor Development		0				
Total Unspent		122,717	16%			

Vote:524 Kibaale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 375,123,000 (including multi sectoral transfers to Lower Local Governments) representing 103% of the planned out turn for the 2nd quarter and a cumulative out turn of 51% of the annual budget for the department. There was excellent out turn from almost all revenue sources except for local revenues where there was no out turn. Regarding expenditure during the 2nd quarter, the department spent 344,832,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 95% of the planned expenditure for the quarter and a cumulative expenditure of 43% of the annual planned expenditure. The total unspent balance was 122,717,000 of which 80,419,000 was wage recurrent, shs 168,000 was non wage recurrent while shs 42,130,000 was domestic development.

Reasons for unspent balances on the bank account

Unspent balance on wage recurrent was because the salary enhancement for most of the production staff was effected in September so this balance was due to the unpaid increment for July and August 2018 which was not paid by the end of the 2nd quarter. 168,000 was non wage recurrent meant for vehicle maintenance but it was found not to be enough for the activity. 42,130,000 was domestic development left to accumulate in second quarter in order to be able to execute capital projects.

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months, 15 Cows inseminated, Disease Surveillance done, 1300 birds vaccinated, 7 Cows and 1 pig inseminated, 535 Cattle, 303 goats, 536 Pigs, 6 sheep inspected, training and monitoring of 26 fish farmers, sensitization meetings of fish farmers (1 report), inspection visits to weekly fish markets (9 visits), 4 consultations with MAAIF and related agencies, 36 demonstrations on improved crop production practices set up, 1200 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (5 visits), 10 Tsetse traps deployed and serviced, apiculture farmers monitored and supervised (1 report), 22 farmers sensitised on productive and productive entomology, staff salaries paid for 3 months, 1 report on monitoring and Supervision of Sub county extension services, Sensitisation and technical backstopping done, 3 departmental meetings held, 1700 farmers sensitized, 2 businesses assisted in registration, Market information report disseminated, 3 SACCOs supervised, 200 heads of cattle Vaccinated, 580 dogs, 392 heads of cattle, 812 pigs and 223 goats treated.

Vote:524 Kibaale 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	1,935,777	963,386	50%	483,944	486,575	101%
District Unconditional Grant (Non-Wage)	6,982	3,491	50%	1,746	1,746	100%
Locally Raised Revenues	25,271	7,240	29%	6,318	7,240	115%
Multi-Sectoral Transfers to LLGs_NonWage	22,351	12,068	54%	5,588	7,296	131%
Sector Conditional Grant (Non-Wage)	90,473	45,237	50%	22,618	22,618	100%
Sector Conditional Grant (Wage)	1,790,700	895,350	50%	447,675	447,675	100%
Development Revenues	970,336	416,343	43%	242,584	206,625	85%
District Discretionary Development Equalization Grant	63,947	42,631	67%	15,987	21,316	133%
Donor Funding	319,222	0	0%	79,806	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,023	8,104	45%	4,506	0	0%
Other Transfers from Central Government	45,000	16,179	36%	11,250	10,595	94%
Sector Development Grant	524,144	349,429	67%	131,036	174,715	133%
Total Revenues shares	2,906,113	1,379,729	47%	726,528	693,200	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,790,700	670,982	37%	447,673	336,627	75%
Non Wage	145,077	57,691	40%	36,269	30,144	83%
Development Expenditure						
Domestic Development	651,114	30,525	5%	162,778	22,422	14%
Donor Development	319,222	0	0%	79,806	0	0%
Total Expenditure	2,906,113	759,199	26%	726,526	389,193	54%
C: Unspent Balances						
Recurrent Balances						
Wage		224,368				
Non Wage		10,344				

Vote:524 Kibaale District**Quarter2**

Development Balances	385,817	93%	
Domestic Development	385,817		
Donor Development	0		
Total Unspent	620,530	45%	

Summary of Workplan Revenues and Expenditure by Source

During the second quarter the Department received a total income of shs 693,200,000 (including mult sectoral transfers from Lower Local Governments) representing 95% of the planned out turn for the second quarter and a cumulative out turn of 47% of the annual budget for the department. There was excellent out turn from almost all sources of revenue save for Donor funding and multi sectoral transfers to LLGs - Gou Development whose out turn was zero. Regarding expenditure, during the second the department spent shs 389,193,000 (including mult sectoral transfers from lower local Governments) representing 54% of the planned expenditure for the second quarter and a cumulative expenditure of 26% of the planned annual expenditure. The unspent balances for the department was shs 620,530,000 out of which wage shs 224,368,000 Non wage recurrent shs 10,344,000 and Domestic development shs 385,817,000.

Reasons for unspent balances on the bank account

Funds for vehicle repair not yet paid, Procurement process for upgrading Matala HC II to HC III not yet finalised, Procurement process for infrastructure rehabilitation not yet finalized, Medical equipment for the mortuary not yet procured, Some posts in health not yet filled.

Highlights of physical performance by end of the quarter

18,899 patients attended OPD services from health facilities, All health workers (122) on PHC Payroll paid their salaries, 1,133 admissions managed from inpatient departments, 918 Deliveries were managed from health facilities, 1787 children under 1 year received DPT3, 16 health facilities supported and supervised, 624 pregnant women visited facilities at least 4 times and 3202 HIV Clients were active on ART.

Vote:524 Kibaale 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	5,157,924	2,468,223	48%	1,152,633	1,146,720	99%
District Unconditional Grant (Non-Wage)	13,975	6,988	50%	3,494	3,494	100%
District Unconditional Grant (Wage)	98,433	49,217	50%	24,608	24,608	100%
Locally Raised Revenues	53,705	16,752	31%	13,426	16,752	125%
Multi-Sectoral Transfers to LLGs_NonWage	7,432	1,483	20%	1,858	601	32%
Other Transfers from Central Government	13,231	7,675	58%	3,308	7,675	232%
Sector Conditional Grant (Non-Wage)	596,791	198,930	33%	12,350	0	0%
Sector Conditional Grant (Wage)	4,374,358	2,187,179	50%	1,093,590	1,093,590	100%
Development Revenues	1,304,207	1,024,781	79%	326,052	672,383	206%
Donor Funding	250,000	51,082	20%	62,500	51,082	82%
Multi-Sectoral Transfers to LLGs_Gou	31,260	21,734	70%	7,815	10,319	132%
Sector Development Grant	822,947	548,631	67%	205,737	274,316	133%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Total Revenues shares	6,462,131	3,493,004	54%	1,478,685	1,819,103	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,472,791	1,740,207	39%	1,118,198	902,916	81%
Non Wage	685,133	222,274	32%	34,435	29,915	87%
Development Expenditure						
Domestic Development	1,054,207	23,080	2%	263,552	15,732	6%
Donor Development	250,000	51,082	20%	62,500	51,082	82%
Total Expenditure	6,462,131	2,036,642	32%	1,478,685	999,646	68%
C: Unspent Balances						
Recurrent Balances		505,743	20%			
Wage		496,189				

Vote:524 Kibaale District**Quarter2**

Non Wage	9,554		
Development Balances	950,619	93%	
Domestic Development	950,619		
Donor Development	0		
Total Unspent	1,456,362	42%	

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received a total income of 1,819,103,000 (including multi-sectoral transfers to Lower Local Governments) representing 123% of the planned out turn for the first quarter and a cumulative out turn of 54% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for sector conditional grant non-wage (where there was completely no outturn) and multi-sectoral transfers to Lower Local Governments (recurrent) where there was low out turn. The very excellent out turn from other Government transfers and local revenue was for funding supervision of Primary Leaving Examinations. Regarding expenditure during the second quarter, the department spent 999,646,000 (including multi-sectoral transfers to Lower Local Governments) representing 68% of the planned expenditure for the quarter and a cumulative expenditure of 32% of the annual planned expenditure. The unspent balance for the department was Shs. 1,456,362,000 out of which Shs. 496,189,000 was wage recurrent, shs. 9,554,000 was non-wage recurrent; shs. 950,619,000 was domestic development and nil for donor development

Reasons for unspent balances on the bank account

The procurement process for development projects was still ongoing i.e. some contracts had just been signed while the advert for construction of Nyamarwa S S had just been issued by the Ministry of Education and Sports. More so, some vacant posts had not yet been filled while some payments for fuel and stationery were still being processed.

Highlights of physical performance by end of the quarter

During the quarter the department did not achieve all its planned recurrent outputs because LPOs for consumables like fuel were issued late hence some were not paid. All. Outputs under the development budget were not achieved because some the procurement process had not been completed.

Vote:524 Kibaale 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	781,605	408,001	52%	195,401	235,259	120%
District Unconditional Grant (Non-Wage)	1,996	998	50%	499	499	100%
District Unconditional Grant (Wage)	134,412	67,206	50%	33,603	33,603	100%
Locally Raised Revenues	3,644	4,000	110%	911	4,000	439%
Multi-Sectoral Transfers to LLGs_NonWage	10,390	1,560	15%	2,598	930	36%
Other Transfers from Central Government	536,778	287,044	53%	134,195	172,631	129%
Urban Unconditional Grant (Wage)	94,385	47,193	50%	23,596	23,596	100%
Development Revenues	808,903	528,972	65%	202,226	275,500	136%
Multi-Sectoral Transfers to LLGs_Gou	55,489	26,696	48%	13,872	24,362	176%
Transitional Development Grant	753,414	502,276	67%	188,354	251,138	133%
Total Revenues shares	1,590,508	936,973	59%	397,627	510,759	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,797	29,603	13%	57,199	15,117	26%
Non Wage	552,808	211,304	38%	138,202	103,385	75%
Development Expenditure						
Domestic Development	808,903	428,073	53%	202,226	247,913	123%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,590,508	668,980	42%	397,627	366,414	92%
C: Unspent Balances						
Recurrent Balances		167,093	41%			
Wage		84,795				
Non Wage		82,298				
Development Balances		100,899	19%			
Domestic Development		100,899				

Vote:524 Kibaale District**Quarter2**

Donor Development	0		
Total Unspent	267,992	29%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of **510,759,000shs** (including multi sectoral transfers to Lower Local Governments) representing **128%** of the planned out turn for the 2nd quarter and a cumulative out turn of **59 %** of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for multi sectoral transfers to LLGs - GoU recurrent whose out turn was low.

Regarding Expenditure, during the 2nd quarter, the department spent **434,192,000 shs** (including expenditure under multi sectoral transfers to LLGs) representing **109%** of the planned expenditure for the quarter and a cumulative expenditure of **46%** of the annual planned expenditure for the department. The unspent balance for the department was shs **200,215,000** of which **84,795,000shs** was wage recurrent and **14,521,000 shs** was non wage recurrent and **100,899 ,000** was domestic development

Reasons for unspent balances on the bank account

The unspent balance on wage was due to some vacant posts in the department which were not yet filled. More so, the unspent fund on non wage recurrent and domestic development was due to delay in issuing out LPOs for fuel and construction materials owing to challenges with the IFMS

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 01 quarterly report prepared and submitted to the line ministry, routine mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km), whereas 67.7 km of roads maintained under routine manual maintenance in areas of , Ngangi-Nyamarwa-Mubende Boarder 25km, Mugarama-Kyebando 14.5km, Bukonda-Bubango-Rwega 10.5km, Nyaburungi-Kyengabi 8km, Kibeedi-Kayembe-Kitonezi-Kibogo-Kiguhyo 9.7km, 1 road committee meeting held. Quarterly monitoring done

Vote:524 Kibaale 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	95,942	47,971	50%	23,985	23,985	100%
District Unconditional Grant (Wage)	63,000	31,500	50%	15,750	15,750	100%
Sector Conditional Grant (Non-Wage)	32,942	16,471	50%	8,235	8,235	100%
Development Revenues	1,041,910	694,606	67%	260,477	347,303	133%
Sector Development Grant	420,857	280,571	67%	105,214	140,286	133%
Transitional Development Grant	621,053	414,035	67%	155,263	207,018	133%
Total Revenues shares	1,137,851	742,577	65%	284,463	371,289	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,000	27,000	43%	15,750	13,500	86%
Non Wage	32,942	10,255	31%	8,235	6,935	84%
Development Expenditure						
Domestic Development	1,041,910	41,608	4%	260,477	25,572	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,137,851	78,864	7%	284,463	46,007	16%
C: Unspent Balances						
Recurrent Balances						
		10,715	22%			
Wage		4,500				
Non Wage		6,215				
Development Balances						
		652,998	94%			
Domestic Development		652,998				
Donor Development		0				
Total Unspent		663,714	89%			

Vote:524 Kibaale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter the department received a total income of 371,289,000 representing 131% of the planned out turn for 2nd quarter and 65% of the annual budget for the department. There was excellent out turn from all sources of revenue to the department.

Regarding expenditure, during the Quarter under review, the department spent shs 46,007,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 16% of the planned expenditure for the Quarter and cumulative expenditure of 7% of the annual planned expenditure. The unspent balance for the department was Shs 663,714,000 out of which Shs 4,500,000 was wage recurrent, Shs 6,215,000 was non-wage recurrent while shs. 652,998,000 was domestic development.

Reasons for unspent balances on the bank account

Procurement process for capital projects was still on going at bid evaluation stage and most of the projects implemented in the FY 2017/2018 were still under defects liability period thus Shs 652,998,000 remained unspent under domestic development. Shs 4,500,000 was over budget for wage for the 1st half, while 6,215,000 for non wage recurrent was committed for procurement of fuel and stationery.

Highlights of physical performance by end of the quarter

Home improvement campaign is being conducted in the sub counties of Kabasekende and Mugarama, Post construction supervision carried out for the projects implemented in the FY 2017/2018, data collection done, design review for Kabasekende water supply under way, procurement processes for the main project in final stages.

Vote:524 Kibaale 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	264,960	111,562	42%	66,240	55,759	84%
District Unconditional Grant (Non-Wage)	15,971	7,986	50%	3,993	3,993	100%
District Unconditional Grant (Wage)	180,000	90,000	50%	45,000	45,000	100%
Locally Raised Revenues	41,948	946	2%	10,487	946	9%
Multi-Sectoral Transfers to LLGs_NonWage	3,760	990	26%	940	0	0%
Sector Conditional Grant (Non-Wage)	4,022	2,011	50%	1,005	1,005	100%
Urban Unconditional Grant (Wage)	19,258	9,629	50%	4,815	4,815	100%
Development Revenues	14,653	12,702	87%	3,663	3,663	100%
District Discretionary Development Equalization Grant	8,559	5,706	67%	2,140	2,853	133%
Multi-Sectoral Transfers to LLGs_Gou	6,094	6,996	115%	1,524	810	53%
Total Revenues shares	279,613	124,265	44%	69,903	59,422	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,258	80,262	40%	49,815	60,196	121%
Non Wage	65,701	3,758	6%	16,425	1,481	9%
Development Expenditure						
Domestic Development	14,653	10,662	73%	3,663	4,476	122%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	279,613	94,682	34%	69,903	66,154	95%
C: Unspent Balances						
Recurrent Balances		27,543	25%			
Wage		19,367				
Non Wage		8,175				
Development Balances		2,040	16%			
Domestic Development		2,040				

Vote:524 Kibaale District**Quarter2**

Donor Development	0		
Total Unspent	29,583	24%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 59,422,000 (including multisectoral transfers to LLGs) representing 85% of the planned out turn for the 2nd quarter and a cumulative out turn of 44% of the annual budget for the department. There was good out turn from all sources of revenue to the department save for local revenue and multi sectoral transfers to LLGs - GoU recurrent whose out turn was low.

Regarding expenditure, in the 2nd quarter, the department spent Shs 66,154,000 (including expenditure under multi sectoral transfers to LLGs) representing 95% of planned expenditure for the quarter and a cumulative expenditure of 34% of the annual planned expenditure for the department. The unspent balance of the department by the end of the quarter was Sh. 29,583,000 out of which 8,175,000 was non wage recurrent while 19,367,000 was wage and 2,040,000 was domestic development.

Reasons for unspent balances on the bank account

There were pending payments for fuel, stationery electricity and water bills. More so, the procurement of Musizi tree seedlings would be done in the 4th quarter during the 1st rainy season.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 25,327 eucalyptus seedlings distributed to farmers, 1 wetland mgt committee trained, 7 sub county wetland action plans formulated, 1 community wetland sensitization meeting held in Kibaale Town council, wetland inspection done in Kyebando, Kasimbi and Matala sub counties, forest community sensitization meeting held in Kasimbi s/c, Environment and NRs monitoring training meetings held in Matala, Kasimbi and Mugarama s/cs, physical planning meetings held in Imara and Kasimbi trading centers,

Vote:524 Kibaale 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	245,013	130,306	53%	61,253	74,861	122%
District Unconditional Grant (Non-Wage)	9,982	4,991	50%	2,496	2,496	100%
District Unconditional Grant (Wage)	147,646	73,823	50%	36,912	36,912	100%
Locally Raised Revenues	13,218	3,250	25%	3,304	3,250	98%
Multi-Sectoral Transfers to LLGs_NonWage	19,437	6,016	31%	4,859	3,661	75%
Sector Conditional Grant (Non-Wage)	33,900	16,950	50%	8,475	8,475	100%
Urban Unconditional Grant (Wage)	20,830	10,415	50%	5,208	5,208	100%
Development Revenues	1,000,641	321,130	32%	250,160	317,630	127%
Donor Funding	180,000	0	0%	45,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,380	3,500	65%	1,345	0	0%
Other Transfers from Central Government	815,261	317,630	39%	203,815	317,630	156%
Total Revenues shares	1,245,654	451,436	36%	311,414	392,491	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,477	49,926	30%	42,119	39,463	94%
Non Wage	76,537	19,604	26%	19,134	9,995	52%
Development Expenditure						
Domestic Development	820,641	3,500	0%	205,160	0	0%
Donor Development	180,000	0	0%	45,000	0	0%
Total Expenditure	1,245,654	73,030	6%	311,414	49,458	16%
C: Unspent Balances						
Recurrent Balances		60,777	47%			
Wage		34,313				
Non Wage		26,464				
Development Balances		317,630	99%			

Vote:524 Kibaale District**Quarter2**

Domestic Development	317,630		
Donor Development	0		
Total Unspent	378,407	84%	

Summary of Workplan Revenues and Expenditure by Source

During the second Quarter 2018/2019 the department received a total income of 392,491,000 including multi sectoral transfers to lower local governments, representing 126% of the planned out turn for the 2nd quarter and a cumulative out turn of 36% of the annual budget for the department. There was excellent out turn from Other Government Transfers - Development due to funding from the Youth Livelihood Programme. Other sources of revenue performed normally save for donor funding and multi sectoral transfers to LLGs - Gou Development which had zero out turn.

Regarding expenditure, during the Quarter under review, the department spent shs 49,458,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 16% of the planned expenditure for the Quarter and cumulative expenditure of 6% of the annual planned expenditure. The unspent balance for the department was Shs 317,630,000 out of which Shs 34,313,000 was wage recurrent, Shs 26,464,000 was non-wage recurrent while shs. 317,630,000 was domestic development.

The department spent 24,050,000 including expenditure under multi sectoral transfers to lower local governments representing 7.9% of planned expenditure for the quarter and a cumulative expenditure of 2% of the annual planned expenditure for the department.

Reasons for unspent balances on the bank account

Some payments for fuel and stationery were still being processed by the end of the quarter under review. More so, some vacant posts had not yet been filled since the recruitment process was still ongoing. Further more, funds for youth groups were released by the Youth Livelihood Programme towards the end of the Quarter under review and would be disbursed to the groups during the 3rd Quarter.

Highlights of physical performance by end of the quarter

The department was able to carry out its activities as planned such as; monitoring of departmental programs, community mobilization by the CDOs in all LLGs, Sensitization on gender based violence, follow up on child related cases, conducting the departmental staff meeting, monitoring of FAL activities, sensitization of stakeholders on labour related matters, inspection work places, labour dispute settlement, conducting Youth and Women executive council meetings.

Vote:524 Kibaale 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	128,670	49,700	39%	32,167	24,970	78%
District Unconditional Grant (Non-Wage)	54,658	27,329	50%	13,664	13,664	100%
District Unconditional Grant (Wage)	39,910	19,955	50%	9,977	9,977	100%
Locally Raised Revenues	26,723	0	0%	6,681	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,380	2,417	33%	1,845	1,328	72%
Development Revenues	56,885	11,257	20%	14,221	5,628	40%
District Discretionary Development Equalization Grant	16,885	11,257	67%	4,221	5,628	133%
Donor Funding	40,000	0	0%	10,000	0	0%
Total Revenues shares	185,554	60,957	33%	46,389	30,598	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,910	15,961	40%	9,977	7,981	80%
Non Wage	88,760	17,618	20%	22,190	13,503	61%
Development Expenditure						
Domestic Development	16,885	3,788	22%	4,221	2,322	55%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	185,554	37,368	20%	46,389	23,806	51%
C: Unspent Balances						
Recurrent Balances		16,121	32%			
Wage		3,994				
Non Wage		12,127				
Development Balances		7,468	66%			
Domestic Development		7,468				
Donor Development		0				
Total Unspent		23,589	39%			

Vote:524 Kibaale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter, the Department received a total income of Shs 30,598,000 (including multisectoral transfers to Lower Local Governments) representing 66% of the planned out turn for the 2nd Quarter and a cumulative income of 33% of the annual budget for the department. 81.6% of the revenue received was recurrent while 18.4% was development. Of the recurrent revenue 39.9% was wage while 54.7% was non wage. All development revenue was domestic. There was excellent out turn from all sources save for donor development and Locally Raised Revenue whose out turn was zero.

Regarding expenditure, during the 2nd quarter, the Department spent Shs 23,806,000 (including expenditure under multisectoral transfers to Lower Local Governments) representing 51% of the planned expenditure for the Quarter and cumulative expenditure of 20% of the annual planned expenditure. The unspent balance for the Department was Shs 23,589,000 out of which Shs 3,994,000 was wage recurrent, Shs 12,127,000 was non wage recurrent while Shs 7,468,000 was domestic development.

Reasons for unspent balances on the bank account

The post of Planner was not yet filled. Funds for the vehicle tyres were being saved on a quarterly basis by the department such that by the end of the Financial year the whole lumpsum can be realised to allow the Department to proceed with the issuance of the LPO. More so, funds for the study tour for the political leaders and selected technical staff was being saved on quarterly basis until the 4th quarter when the funds will have accumulated. Furthermore, the procurement process for retooling items for departments funded by DDEG was still underway i.e. the items were being re-advertised.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 03 sets for monthly departmental meetings prepared, 03 monthly physical progress reports prepared, 03 desktop computers and 02 laptops maintained, Break tea paid for 03 months, 01 vehicle maintained (Reg.No.LG 0243-19), 02 quarterly joint monitoring reports prepared, 01 report on the planning and Budget Conference prepared, Budget Framework Paper for FY 2019/20 prepared and submitted, 01 Quarterly PBS report prepared and submitted, 01 report on Baraza /community dialogue meeting prepared, 03 sets of minutes for monthly DTPC meetings prepared.

Vote:524 Kibaale 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	92,657	37,061	40%	23,164	20,573	89%
District Unconditional Grant (Non-Wage)	18,975	9,488	50%	4,744	4,744	100%
District Unconditional Grant (Wage)	29,619	14,810	50%	7,405	7,405	100%
Locally Raised Revenues	25,505	2,510	10%	6,376	2,510	39%
Multi-Sectoral Transfers to LLGs_NonWage	6,800	4,375	64%	1,700	2,975	175%
Urban Unconditional Grant (Wage)	11,758	5,879	50%	2,939	2,939	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,657	37,061	40%	23,164	20,573	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,377	12,486	30%	10,344	6,243	60%
Non Wage	51,280	16,268	32%	12,820	10,492	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,657	28,754	31%	23,164	16,735	72%
C: Unspent Balances						
Recurrent Balances						
		8,307	22%			
Wage		8,203				
Non Wage		105				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,307	22%			

Vote:524 Kibaale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 20,573,000 (including multi sectoral transfers to Lower Local Governments) representing 89% of the planned out turn for the 2nd quarter and a cumulative out turn of 40% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for locally raised revenue whose out turn was low.

Regarding Expenditure, during the quarter, the department spent 16,735,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 72% of the planned expenditure for the quarter and cumulative expenditure of 31% of the annual planned expenditure for the department. The total unspent balance was shs 8,307,000 out of which Ushs 8,203,000 was wage recurrent while shs 105,000 was non wage recurrent.

Reasons for unspent balances on the bank account

The post of Senior Internal Auditor at Kibaale Town council was not yet filled hence leading to unspent balances on wage. More so, one payment for stationery was still being processed.

Highlights of physical performance by end of the quarter

salaries for staff has been paid for the quarter; Two health units and 12 primary schools audited; YLP and UWEP GROUPS audited in the subcounties of Nyamarunda mugarama Nyamarwa and Matale

Vote:524 Kibaale District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	<p>Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama,Nyamaru nda, Bubango, Nyamarwa, Kyebando, Kasimbi , Karama and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council namely; Kibaale TC, 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations organized, Paid Pension and gratuity , Fuel and Stationary paid for, Reimbursable fees paid. Contributions to cultural/religious institutions made, subscription to ULGA paid., Pension and Gratuity to local government paid to beneficiaries.</p><p> </p>	Staff salaries paid for 06 months 02 Transfers for decentralized service made to 10 Sub counties quarterly Un conditional non-wage grant to KTC made quarterly, 12 staffs supervised and appraised, 18 reports on official journeys to line ministries made.	staff salaries paid for 03 months for district staff, transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama,Nyamaru nda, Bubango, Nyamarwa, Kyebando, Kasimbi , Karama and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council namely; Kibaale TC, 03 monitoring reports prepared,	Staff salaries paid for 03 months, Transfer for decentralized service made to 10 Sub counties quarterly, Un conditional non-wage grant to KTC made quarterly, 06 staffs supervised and appraised, 18 reports on official journeys to line ministries made,
211101 General Staff Salaries	1,300,308	368,659	28 %	196,537
212105 Pension for Local Governments	865,051	0	0 %	0
212107 Gratuity for Local Governments	104,129	0	0 %	0
221002 Workshops and Seminars	1,893	947	50 %	473
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	500	0	0 %	0
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500

Vote:524 Kibaale District

Quarter2

321608 General Public Service Pension arrears (Budgeting)	97,558	0	0 %	0
Wage Rect:	1,300,308	368,659	28 %	196,537
Non Wage Rect:	1,100,132	16,447	1 %	8,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400,440	385,105	16 %	204,760
Reasons for over/under performance:	During the Quarter under review the Department performed well because funds were released on time.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65%) Established vacant posts filled in the district structure.	(98) District wide	(15%)District head quarters	(98)District wide
%age of staff appraised	(99%) District Staff appraised	(80) District Staff appraised	(99%)District staff appraised	(80)District Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) All district staff salaries paid	(99) District wide	(99%)All district staff salaries paid.	(99)District wide
%age of pensioners paid by 28th of every month	(99%) All Pension paid.	(99) District wide	(99%)All pension paid	(99)District wide
Non Standard Outputs:	850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,12 Training cordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed. Employee Identity cards printed.	01 District recruitment plan prepared and submitted to line ministries, Payroll and staff control system managed (data capture effected monthly) 08 meetings of the district rewards and sanctions committee conducted, 02 Quarterly human resource audits done, Salary and pension arrears paid to 10 claimants, Pension and gratuity payroll maintained , 180 staff files submitted to District Service Commission for confirmation in Public Service.	850 staff appraised, 01 district recruitment plan prepared and submitted to line ministries, 03 sets of minutes for district rewards and suctions committee prepared, 03 months reports for jouneys to line ministries prepared, payroll and staff control systems managed, District human resource audit conducted,	01 District recruitment plan prepared and submitted to line ministries, Payroll and staff control system managed (data capture effected monthly), 04 meetings of the district rewards and sanctions committee conducted, 01 Quarterly human resource audit done, Salary and pension arrears paid to 05 claimants, Pension and gratuity payroll maintained, 80 staff files submitted to District Service Commission for confirmation in Public Service.
221011 Printing, Stationery, Photocopying and Binding	11,293	6,477	57 %	5,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,293	6,477	57 %	5,369
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,293	6,477	57 %	5,369

Vote:524 Kibaale District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was good performance in the sector because the wage bill was well funded by the center.					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	<p><p>&nbsp;&nbsp;&nbsp;Government programs implemented according to plan in the sub counties of Bwamiramira, Matala, Mugarama, Nyamarunda, Bubango,&nbsp;&nbsp;&nbsp;Nyamarwa, Kyebando, Kasimbi, Kabasekende & amp; Karama.</p></p>		01 quarterly supervision report prepared		01 quarterly supervision report prepared
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: There was no specific funding for this output during the quarter. Implementation was through integration with other programmes					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Electricity reloaded on a quarterly basis and water bills cleared, Hand wash basins with soap at every office block entrance in place.		None	Electricity reloaded on a quarterly basis and water bills cleared, Hand wash basins with soap at office block entrance in place.	
223006 Water	500	0	0 %		0

Vote:524 Kibaale District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: The out put was not funded during the quarter

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	<p>10 </spa >procurement advertisements placed in the media, 200 bid documents prepared, 20consultations made to PPDA</p>	04 procurement adverts placed; 130 bid documents prepared	02 Procurement advertisements placed in the media, 25 bid documents prepared, 5 consultations made to PPDA	02 procurement adverts placed; 50 bid documents prepared
227001 Travel inland	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,700	0	0 %	0

Reasons for over/under performance: The out put was not funded during the quarter under review

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on ;Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations; organized, Paid Fuel and Stationary paid for, Reimbursable fees paid. Contributions to cultural/religious institutions made, subscription to ULGA paid. Pension and Gratuity to local	06 monitoring reports prepared,02 staff supervision reports on Lower Local Government prepared,01 mentoring reports prepared,12 reports on legal cases prepared,24 reports on official journeys to line ministries prepared.	3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring reports prepared, 3 reports on ;Legal cases prepared, 3 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations; organized, Paid Fuel and Stationary paid for, Reimbursable fees paid. Contributions to	03 monitoring reports prepared,01 staff supervision report on Lower Local Government prepared,6 reports on legal cases prepared,18 reports on official journeys to line ministries prepared.

Vote:524 Kibaale District

Quarter2

	government paid to beneficiaries. Electricity paid for, District council hall renovated and curtains procured, district head quarter compound maintained, 3 Stance VIP latrine constructed for housing estate, District head quarter toilets maintained clean, Lunch and transport allowance for support staff paid for.850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared ,12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staffmotivated,12 Training coordination committee minutes prepared, pay slips and payrolls for staff for 12 months printed and distributed. Employee Identity cards printed. Procurement advertisements placed in the media, 200 bid documents prepared, 20consultations made to PPDA. Staff personal files awarded numbers and records kept in the central registry,				
281504 Monitoring, Supervision & Appraisal of capital works	187,832	122,188	65 %	59,577	
312101 Non-Residential Buildings	19,200	7,133	37 %	5,400	
312203 Furniture & Fixtures	500	333	67 %	167	

Vote:524 Kibaale District

Quarter2

312213 ICT Equipment	3,000	2,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,532	131,655	63 %	66,144
Donor Dev:	0	0	0 %	0
Total:	210,532	131,655	63 %	66,144
Reasons for over/under performance:	During the Quarter under review,the Department performed well under this sector because of adequate funding.			
<i>Total For Administration : Wage Rect:</i>	<i>1,300,308</i>	<i>368,659</i>	<i>28 %</i>	<i>196,537</i>
<i>Non-Wage Reccurent:</i>	<i>1,114,625</i>	<i>22,924</i>	<i>2 %</i>	<i>13,592</i>
<i>GoU Dev:</i>	<i>210,532</i>	<i>131,655</i>	<i>63 %</i>	<i>66,144</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,625,465</i>	<i>523,237</i>	<i>19.9 %</i>	<i>276,273</i>

Vote:524 Kibaale 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	(2018-08-31) Annual performance report prepared at District H/Qs and submitted to the Auditor General Fortportal and OAG	(31/08/2018) Draft Final Accounts for FY 2017/18 submitted to the OAG Hoima		(2019-01-15)Quarterly financial report prepared and submitted	(2018-11-15)N/A
Non Standard Outputs:	Office stationery to be procured, 1 Book shelf in Cash office to be procured, 1 Departmental vehicle to be serviced, 1 Vehicle fuel for the department to be procured, Workshops to be attended and reports to be prepared, 12 monthly salaries for the Departmental staff to be paid, support supervision in financial management and book keeping conducted at District H/QTRs for all finance staff including LLGs of Bwamiramira, Kibaale T/C, Nyamarunda, Mugarama, Kabasekende, Kyebando, Kasimbi, Matala, Nyamarwa, Bubango and Karama.	04 Departmental vehicle serviced, Workshops to be attended and reports to be prepared, 06 monthly salaries for the Departmental staff to be paid, 4 Computers maintained for the department, 02 Support supervision in financial management and book keeping conducted at District H/QTRs for all finance staff including those in LLGs, 02 quarterly coordination meetings held at district headquarters		Office stationery to be procured, 1 Departmental vehicle to be serviced, Vehicle fuel for the department to be procured, Workshops to be attended and reports to be prepared, 03 monthly salaries for the Departmental staff to be paid	01 Departmental vehicle serviced, Vehicle fuel for the Department to be procured, Workshops to be attended and reports to be prepared, 03 monthly salaries for the Departmental staff to be paid, 4 Computers maintained for the department, 01 Support supervision in financial management and book keeping conducted at District H/QTRs for all finance staff including those in LLGs, 01 quarterly coordination meetings held at district headquarters
211101 General Staff Salaries	262,768	84,183	32 %		41,288
211103 Allowances	5,328	2,970	56 %		1,974
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	300	0	0 %		0
221003 Staff Training	200	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0

Vote:524 Kibaale District**Quarter2**

221008 Computer supplies and Information Technology (IT)	1,070	480	45 %	213
221009 Welfare and Entertainment	3,000	1,000	33 %	500
221011 Printing, Stationery, Photocopying and Binding	4,202	254	6 %	4
221012 Small Office Equipment	10,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	1,000	150	15 %	25
227001 Travel inland	11,000	7,205	66 %	6,255
227004 Fuel, Lubricants and Oils	10,000	2,518	25 %	1,259
228002 Maintenance - Vehicles	16,000	2,095	13 %	345
Wage Rect:	262,768	84,183	32 %	41,288
Non Wage Rect:	65,600	16,673	25 %	10,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	328,368	100,856	31 %	51,862

Reasons for over/under performance: During the Quarter under review, the Department did not achieve most of its outputs under this mandate because of inadequate funds.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(30000000) Local service tax collected from all District employees and LLGs including;Bwamira mira, Karama, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.	(56796000) District wide	()	(56796000)District wide
Value of Hotel Tax Collected	(500000) To be collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Karama, Kyebando, Matale, Nyamarwa and Kibaale T/Council.	(536000) Kibaale Town Council	()	(536000)Kibaale Town Council

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	12 Revenue mobilizations to be made , 1 revenue assessment, enumeration and sensitization of local revenue, 12 Monthly reports to be prepared, 1 Revenue enhancement plan to be prepared	06 Revenue mobilizations made , 1 revenue assessment, enumeration and sensitization of local revenue, 12 Monthly reports to be prepared, 1 Revenue enhancement plan to be prepared, 02 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection Procured.	12 Revenue mobilizations to be made , 1 revenue assessment, enumeration and sensitization of local revenue, 3Monthly reports to be prepared, 1 Revenue enhancement plan to be prepared	03 Revenue mobilizations made , 1 revenue assessment, enumeration and sensitization of local revenue, 03 Monthly reports prepared, 01 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection Procured.
221001 Advertising and Public Relations	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,400	1,978	82 %	350
227001 Travel inland	6,000	2,320	39 %	2,320
227004 Fuel, Lubricants and Oils	4,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,812	4,298	27 %	2,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,812	4,298	27 %	2,670
Reasons for over/under performance:	During the Quarter under review,the Department did not perform because of inadequate Local Revenue coupled with a limited resource envelope from other sources of revenue.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-03-15) Annual workplan prepared & submitted to council at District Headquarter	(N/A) N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-08) Preparation and presentation of the budget	(N/A) N/A	()	()N/A

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:		1 annual Draft budget and work plans prepared and printed	04 months Staff supported in compliance with LGFAR ,LGFAM and GAAP in Financial Management on and off IFMS,00 Annual work plan for financial year 2019/2020 prepared & submitted to council	Annual work plan and budget prepared and submitted to council for approval at the District HQTRs by 15/03/2019	02 months Staff supported in compliance with LGFAR ,LGFAM and GAAP in Financial Management on and off IFMS, 00 Annual work plan for financial year 2019/2020 prepared & submitted to council
221011 Printing, Stationery, Photocopying and Binding		3,648	1,006	28 %	1,006
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,648	1,006	28 %	1,006
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,648	1,006	28 %	1,006
Reasons for over/under performance:		During the Quarter under review,the Department did not deliver on this out put because of limited funding and also tha annual work plan is due to be submitted to Council by 15th /03/2019.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		office Stationery to be procured Fuel to be procured	06 Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procuredStaff supported to comply with LGFAR & LGFAM in financial management and book keeping systems.	staff Support to comply with LFAR and LGFAM in financial Manangement and book keeping systems, stationery and fuel procured	03 Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procuredStaff supported to comply with LGFAR & LGFAM in financial management and book keeping systems.
221008 Computer supplies and Information Technology (IT)		400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		600	0	0 %	0
222001 Telecommunications		1,200	350	29 %	200
227001 Travel inland		3,300	560	17 %	310
227004 Fuel, Lubricants and Oils		2,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	910	11 %	510
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,000	910	11 %	510
Reasons for over/under performance:		During the Quarter under review,the Department delivered on the output however inadequate funding is still a challenge.			

Vote:524 Kibaale District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 1 Draft copy of final Account prepared and submitted to OAG Fortportal and AG by 31st August 2018	(31/8/2018) OAG Hoima		(2018-12-31)Half year final accounts prepared and submitted by 15/02/2019	(2018-08-31)OAG Hoima
Non Standard Outputs:	11 LLGs mentored in book keeping and financial management practices 12 monthly reports to be nbsp;prepared, 12 Official journeys to be made, 11 LLGs staff trained in book keeping, 4 IFMS support workshops, Accounting stationery procured, Monitoring and supervision, airtime for IFMS procured, fuel for Accounting	03 monthly reports prepared and 01 quarterly reports prepared and submitted to DEC, 1 study tour carried out including members of Finance Committee.		11 LLGs mentored, monitoring and supervision,stationer y and fuel procured, 2 official journeys/ workshops attended, 3 monthly reports prepared and a quarterly report prepared and submitted	3 monthly reports prepared and 01 quarterly reports prepared and submitted to DEC, 1 study tour carried out including members of Finance Committee.
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221001 Advertising and Public Relations	500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	125	13 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	750	30 %		500
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	1,200	300	25 %		150
227001 Travel inland	7,000	4,510	64 %		3,760
227004 Fuel, Lubricants and Oils	3,500	500	14 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,100	6,185	38 %		4,660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,100	6,185	38 %		4,660
Reasons for over/under performance:	During the Quarter under review,the Department did not achieve most of its outputs because of limited funding.				
Capital Purchases					

Vote:524 Kibaale District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Equipment for the Cash office procured at the District Headquarters	None		Equipment for the Cash office procured at the District Headquarters	None
312202 Machinery and Equipment	815,222	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	815,222	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	815,222	0	0 %		0
Reasons for over/under performance: No funding					
<i>Total For Finance : Wage Rect:</i>	<i>262,768</i>	<i>84,183</i>	<i>32 %</i>		<i>41,288</i>
<i>Non-Wage Reccurent:</i>	<i>109,160</i>	<i>29,071</i>	<i>27 %</i>		<i>19,420</i>
<i>GoU Dev:</i>	<i>815,222</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>1,187,149</i>	<i>113,254</i>	<i>9.5 %</i>		<i>60,708</i>

Vote:524 Kibaale District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	<p>12 months District councillors's allowance paid, 01 honoraria paid to LLG councilors, 01 exgratia paid to Chairpersons LC 1,2, 06 district chairperson's vehicle repaired and serviced, top up on renovation of district council hall, 04 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 06 District councillors's sitting allowance paid, 04 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.</p>	02 set of committee minutes produced, 02 set of council minutes produced and disseminated, 02 set of Business Committee minutes produced, 02 set of LGPAC minutes produced 02 set of LGPAC produced and disseminated		03 months District councillors;s allowance paid, 01 district chairperson;s vehicle repaired and serviced, top up on renovation of district council hall, 01 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 01 District councillors's sitting allowance paid, 01 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.</p>	01 set of committee minutes produced, 01 set of council minutes produced and disseminated, 01 set of Business Committee minutes produced, 01 set of LGPAC minutes produced 01 set of LGPAC produced and disseminated
211101 General Staff Salaries	380,224	70,014	18 %		34,581
211103 Allowances	191,920	49,996	26 %		42,496
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,400	0	0 %		0
227004 Fuel, Lubricants and Oils	8,600	0	0 %		0
228001 Maintenance - Civil	933	0	0 %		0
Wage Rect:	380,224	70,014	18 %		34,581
Non Wage Rect:	205,353	49,996	24 %		42,496
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	585,577	120,009	20 %		77,077
Reasons for over/under performance:	During the Quarter under review,the Department performed well because a lot of funds were allocated to this priority from un conditional Grant non wage.However there was limited funding from Local revenue which is still difficult to realize.				
Output : 138202 LG procurement management services					

Vote:524 Kibaale District

Quarter2

N/A					
Non Standard Outputs:	12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 12 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	09 sets of DCC Meetings held, 06 sets of adverts/ Shortlist made, 04 sets of Contracts awarded, 04 Sets of evaluation reports made, 01 set of quarterly reports compiled		03 sets of minutes for Contracts Committee meetings prepared, 03 sets of Reports submitted to PPDA and other relevant line ministries/organs, 03 sets of minutes for evaluation committee meetings, 03 contracts approved by the Solicitor General.	03 sets of DCC Meetings held, 03 sets of adverts/ Shortlist made, 02 sets of Contracts awarded, 02 Sets of evaluation reports made, 01 set of quarterly reports compiled
211103 Allowances	4,000	2,000	50 %		1,000
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	366	183	50 %		91
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,966	2,483	50 %		1,241
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,966	2,483	50 %		1,241
Reasons for over/under performance:	During the Quarter under review,the Department performed well as most of the outputs were achieved.However the Second quarter report is being compiled and will be submitted to PPDA and Other line ministries by 15th January 2019.				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150,confirmed, promoted,8 retired,5 disciplined,13 granted study leave,4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for 12 months paid.	04 Staff appointed, 37 staff confirmed, 00 Staff promoted 04 Disciplinary cases handled and concluded 02 staff granted study leave, 01 reports prepared and submitted,06 salaries for Chairperson DSC paid for 03 months.		Salaries for the C/P DSC paid for 3 months, 01 adverts placed, 50,confirmed, 02 promoted,01 retired,03 disciplined,01 granted study leave,01 reports prepared and submitted to PSC, 01workshop reports prepared and 1 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 03 months paid.	02 Staff appointed, 18 staff confirmed, 00 Staff promoted 02 Disciplinary cases handled and concluded 01 staff granted study leave, 01 reports prepared and submitted,03 salaries for Chairperson DSC paid for 03 months.
211103 Allowances	20,000	10,000	50 %		5,000
221001 Advertising and Public Relations	4,400	2,200	50 %		1,100
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	2,400	1,200	50 %		600

Vote:524 Kibaale District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	6,800	3,400	50 %	1,700
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	20,000	50 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	20,000	50 %	10,000

Reasons for over/under performance: During the Quarter under review, the Department achieved most of its outputs because of adequate funding from an unconditional Grant non wage that was allocated for this priority. However the 1st quarter report was submitted in November 2018, the 2nd report will be submitted early March 2019.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(4) 4 Quarterly reports prepared and submitted; 12 Site Visits to Public Land Conducted.	(1) 01 Quarterly report prepared and submitted, 03 site visits to public land conducted	(1) 1 Quarterly reports prepared and submitted; 03 Site Visits to Public Land Conducted.	(1) 01 Quarterly report prepared and submitted, 03 site visits to public land conducted
No. of Land board meetings	(4) District head quarters	(1) 01 set of minutes in place	(1) 01 set of minutes in place.	(1) 01 set of minutes in place
Non Standard Outputs:	08 District field visit reports prepared, 4 workshop reports prepared, 04 reports submitted to the line ministry.	10 Land applications received 12 Lease applications cleared, 3 Lease extensions cleared 4 Land applications received 5 Lease applications cleared, 1 Lease extensions cleared 8 Land applications received 06 Lease applications cleared, 1 Lease extensions cleared	04 District field visit reports prepared, 1 workshop reports prepared, 01 reports submitted to the line ministry.	10 Land applications received 12 Lease applications cleared, 3 Lease extensions cleared 4 Land applications received 5 Lease applications cleared, 1 Lease extensions cleared 8 Land applications received 06 Lease applications cleared, 1 Lease extensions cleared

211103 Allowances	5,500	2,750	50 %	1,375
227001 Travel inland	2,030	1,015	50 %	507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	3,765	50 %	1,882
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,530	3,765	50 %	1,882

Reasons for over/under performance: During the Quarter, the Department did not achieve most of the outputs as planned to cater for this priority. Also local revenue was not sufficient.

Output : 138205 LG Financial Accountability

No. of Auditor General's queries reviewed per LG	(4) Auditor General's queries reviewed per LLG	(1) 01 sets of minutes produced	(1) 01 set of minutes produced	(1) 01 sets of minutes produced
No. of LG PAC reports discussed by Council	(4) Discussion of LG PAC report	(11) 01 sets of minutes produced	(1) 01 set of minutes produced	(1) 01 sets of minutes produced

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:		04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled.01 field visit reports.	02 Auditor Generals reports examined, 02 internal audit reports reviewed, 04 sets of PAC minutes compiled.02 field visit reports. Conducting LGPAC Sessions, Preparation of minutes, Reviewing AG reports, Compilation of reports	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports.	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 02 sets of PAC minutes compiled.01 field visit reports. Conducting LGPAC Sessions, Preparation of minutes, Reviewing AG reports, Compilation of reports
211103	Allowances	10,000	5,000	50 %	2,500
221009	Welfare and Entertainment	2,000	1,000	50 %	500
221011	Printing, Stationery, Photocopying and Binding	776	388	50 %	194
227001	Travel inland	1,520	760	50 %	380
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,296	7,148	50 %	3,574
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,296	7,148	50 %	3,574
Reasons for over/under performance:		During the Quarter under review the Department achieved most of its planned outputs because of adequate funding from un conditional grant non wage that was allocated to cater for this priority.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(12) Minutes of District executive committee meetings with relevant resolutions produced.	(3) 03 District Executive minutes with relevant resolutions produced,01 monitoring report produced	(3)03 District Executive minutes with relevant resolutions produced, 01 monitoring reports produced,	(03)03 District Executive minutes with relevant resolutions produced,01 monitoring report produced
Non Standard Outputs:		Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.	03 set of minutes for District Executive minutes,Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members, on a quarterly basis.	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.	01 set of minutes for District Executive minutes,Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members, on a quarterly basis.
221009	Welfare and Entertainment	3,900	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001	Telecommunications	3,400	1,700	50 %	850
227001	Travel inland	18,020	6,258	35 %	3,129

Vote:524 Kibaale District

Quarter2

227004	Fuel, Lubricants and Oils	20,800	9,372	45 %	4,686
228002	Maintenance - Vehicles	18,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,720	17,330	26 %	8,665
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	65,720	17,330	26 %	8,665
Reasons for over/under performance:		During the Quarter under review,the Department did not achieve most of its out puts because of inadequate funding.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		4 Quarterly sets of minutes of Standing Committee meetings prepared.	02 Quarterly sets of minutes of Standing Committee meetings prepared.	01 Quarterly sets of minutes of Standing Committee meetings prepared.01 set of monitoring reports produced.	01 Quarterly sets of minutes of Standing Committee meetings prepared.
211103	Allowances	28,086	6,543	23 %	3,272
221009	Welfare and Entertainment	2,000	1,000	50 %	500
227001	Travel inland	1,218	609	50 %	305
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,304	8,152	26 %	4,076
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	31,304	8,152	26 %	4,076
Reasons for over/under performance:		During the Quarter under review,the Department achieved its mandate on this output because of un conditional grant non wage that was adequately allocated for this output.			
Total For Statutory Bodies : Wage Rect:		380,224	70,014	18 %	34,581
Non-Wage Reccurent:		369,169	108,874	29 %	71,935
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		749,393	178,887	23.9 %	106,516

Vote:524 Kibaale 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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attended	4 agricultural planning meeting held, 2 monitoring and supervision of extension services carried out, 3 training of extension workers carried out		Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attended	1 agricultural planning meeting held, 1 monitoring and supervision of extension services carried out, 1 training of extension workers carried out
211103 Allowances	14,000	7,000	50 %		3,500
221002 Workshops and Seminars	5,000	2,500	50 %		1,250
221011 Printing, Stationery, Photocopying and Binding	1,020	510	50 %		255
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	24,980	12,490	50 %		6,245
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	30,000	50 %		15,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	30,000	50 %		15,000
Reasons for over/under performance:	lack of adequate transport means to the field, making it hard to out reach the field frequently				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attended	6 planning meetings held, 2 monitoring and supervision of extension services carried out, 2 quarterly reports and work plan prepared and delivered to MAAIF.		Planning, Monitoring, Supervision, delivery of reports	3 planning meetings held, 1 monitoring and supervision of extension services carried out, quarterly reports and work plan prepared and delivered to MAAIF.
211103 Allowances	8,900	4,450	50 %		2,225
221003 Staff Training	8,500	4,250	50 %		2,125
227001 Travel inland	31,607	15,804	50 %		7,902
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500

Vote:524 Kibaale District**Quarter2**

228002 Maintenance - Vehicles	10,000	5,000	50 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,007	30,504	50 %	17,752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,007	30,504	50 %	17,752

Reasons for over/under performance: inadequate transport means making it hard to reach the field as desired

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	Farmers and farmer groups registered and profiled, Demo sites established, Farmers and production activities Monitored and supervised, Data collected, markets inspected, farmers; trained and sensitised, field days conducted, exchange visits and tours organised, animals vaccinated and treated, disease surveillance	Registration and profiling of farmers and farmer groups, training farmers, establishment of Demo sites, Monitoring and supervision, Data collection and update, inspection of markets, Disease surveillance, Vaccination and treatment	Registration and profiling of farmers and farmer groups, training farmers, establishment of Demo sites, Monitoring and supervision, Data collection and update, inspection of markets, Disease surveillance, Vaccination and treatment	Registration and profiling of farmers and farmer groups, training farmers, establishment of Demo sites, Monitoring and supervision, Data collection and update, inspection of markets, Disease surveillance, Vaccination and treatment
263367 Sector Conditional Grant (Non-Wage)	181,511	90,755	50 %	45,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,511	90,755	50 %	45,378
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	181,511	90,755	50 %	45,378

Reasons for over/under performance: presence of facilitated extension workers in sub counties who carry out the activities

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	2 laptops procured, 5203 fish fingerlings procured, 80 modern KTB bee hives procured, 4motorized coffee huller procured, 10 sets of honey harvesting gears procured, 1 Fish feeds pelleting machine procured, 2 seine nets procured, 2 Motor cycles procured.	2 laptops procured, 4 coffee hullers procured	80 modern KTB bee hives procured, 4motorized coffee huller procured	None

Vote:524 Kibaale District**Quarter2**

312104 Other Structures	45,898	20,000	44 %	0
312201 Transport Equipment	20,000	0	0 %	0
312213 ICT Equipment	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,898	25,000	35 %	0
Donor Dev:	0	0	0 %	0
Total:	70,898	25,000	35 %	0

Reasons for over/under performance: The procurement process for 80 modern KTB bee hives was still under way i.e. tenders had just been awarded

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	meat inspection; 1000 cattle, 1000 goats, 600sheep and 1400 pigs carcasses inspected.	714 Cattle, 491 goats, 731 Pigs,6 sheep inspected	meat inspection; 250 cattle, 250 goats, 150 sheep and 350 pigs carcasses inspected.	535 Cattle, 303 goats, 536 Pigs,6 sheep inspected
227001 Travel inland	1,320	132	10 %	132
227004 Fuel, Lubricants and Oils	680	340	50 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	472	24 %	302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	472	24 %	302

Reasons for over/under performance: presence of facilitated extension workers in each sub county who reach out to farmers

Output : 018202 Cross cutting Training (Development Centres)

N/A				
Non Standard Outputs:	Tractor Maintenance and repair;	Held a sensitization meeting on village agent model at district level	maintenance of tractor and Repair	Held a sensitization meeting on village agent model at district level
221014 Bank Charges and other Bank related costs	400	0	0 %	0
227001 Travel inland	1,600	800	50 %	800
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	800	16 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	800	16 %	800

Reasons for over/under performance: There was inadequate funding for the output during the quarter under review

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:		1400 heads of cattle Vaccinated against East Coast Fever, 1700 dogs, 400 cats vaccinated against rabies, 4000 heads of cattle , 600 sheep, 1400 pigs and 1000 goats treated against various diseases. , 20 Cows inseminated, and Disease Surveillance carried out in 11 LLGs, 4 Consultative meetings with MAAIF and other related agencies	761 dogs, vaccinated against rabies, 240 heads of cattle against lumpy skin disease.658 Heads of cattle, 548 goats and 925 pigs treated,2019 birds vaccinated, 22 Cows inseminated, 1 pig inseminated	350 heads of cattle Vaccinated against East Coast Fever, 425 dogs, 100 cats vaccinated against rabies, 1000 heads of cattle , 150 sheep, 350 pigs and 250 goats treated, 5 Cows inseminated, and Disease Surveillance , 1 Consultative meeting	200 heads of cattle Vaccinated against East Coast Fever, 580 dogs, 392 heads of cattle , 812 pigs and 223 goats treated, 15 Cows inseminated, and Disease Surveillance carried out , 1300 birds vaccinated, 7 Cows inseminated, 1 pig inseminated
227001	Travel inland	1,980	1,650	83 %	825
227004	Fuel, Lubricants and Oils	1,020	281	28 %	255
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,931	64 %	1,080
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	1,931	64 %	1,080
Reasons for over/under performance:		presence of well facilitated extension workers who reach out to the farmers regularly			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		4 consultations with MAAIF and related agencies training and monitoring of fish farmers (60 visits) fish catch data collected from all fish ponds (2 reports) sensitization meetings of fish farmers (4 reports) inspection visits to weekly fish markets (32 visits), monitoring and follow up	training and monitoring of fish farmers (36 Farmers), fish catch data collected from all fish ponds (1 report), sensitization meetings of fish farmers (2 report), inspection visits to weekly fish markets (15 visits),1 consultations with MAAIF and related agencies	1 pond demonstration, 1 consultations,training (15 Farmers), sensitization meetings (1 report), inspection visits (8 visits)	training and monitoring of fish farmers (26 Farmers), sensitization meetings of fish farmers (1 report), inspection visits to weekly fish markets (9 visits),1 consultations with MAAIF and related agencies
227001	Travel inland	2,420	1,210	50 %	605
227004	Fuel, Lubricants and Oils	1,080	540	50 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,750	50 %	875
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,500	1,750	50 %	875

Vote:524 Kibaale 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
Reasons for over/under performance: inadequate transport means to the field which negatively affect field activities					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	100 demonstrations on improved crop production practices set up at farmer level, 2200 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (40 visits), 4 consultations with MAAIF and related agencies.	47 demonstrations on improved crop production practices set up at farmer level 1700 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (10visits) 2 consultations with MAAIF and related agencies		25 demonstrations on improved crop production practices set up at farmer level 550 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (10 visits) 1 consultations with MAAIF and related agencies	36 demonstrations on improved crop production practices set up at farmer level 1200 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (5visits) 1 consultations with MAAIF and related agencies
227001 Travel inland	2,970	1,485	50 %		743
227004 Fuel, Lubricants and Oils	2,030	1,015	50 %		508
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,250
Reasons for over/under performance: presence of extension grant which has facilitated most of the activities					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(50) Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.	(25) Tsetse traps deployed and serviced in Nyamarunda and Bubango subcounties.		(15)Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.	(10)Bubango, Nyamarunda sbcounties
Non Standard Outputs:	50 apiculture farmers monitored and supervised, 50 farmers sensitised on productive and productive entomology, consultation with MAAIF	apiculture farmers monitored and supervised(2 report) 35 farmers sensitised on productive and productive entomology, 2 consultations with MAAIF and related agencies		15 Apiculture farmers monitored and supervised 15 farmers sensitised on productive and productive entomology 1consultation with MAAIF	apiculture farmers monitored and supervised(1report) 22 farmers sensitised on productive and productive entomology, 1 consultations with MAAIF and related agencies
227001 Travel inland	1,800	900	50 %		450

Vote:524 Kibaale District

Quarter2

227004 Fuel, Lubricants and Oils	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,500	50 %	750

Reasons for over/under performance: inadequate transport means which make it hard to frequently reach the farmers

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	staff salaries paid, consultations with MAAIF and other related agencies, Attending National level workshops and seminars, monitoring and Supervision of Sub county extension services, Sensitisation and technical backstopping	staff salaries paid for 6 months, 2 consultations with MAAIF and other related agencies, Attended 3 National level workshops and seminars, 2 reports on monitoring and Supervision of Sub county extension services, Sensitisation and technical backstopping, 6 departmental meetings held, 1800 farmers sensitized		staff salaries paid for 3 months, 1consultation with MAAIF and other related agencies, Attending National level workshops and seminars, monitoring and Supervision of Sub county extension services, Sensitisation and technical backstopping
211101 General Staff Salaries	985,761	412,461	42 %	246,709
211103 Allowances	3,680	1,840	50 %	920
222001 Telecommunications	128	64	50 %	32
227001 Travel inland	1,793	896	50 %	448
227004 Fuel, Lubricants and Oils	3,088	1,544	50 %	772
Wage Rect:	985,761	412,461	42 %	246,709
Non Wage Rect:	8,688	4,344	50 %	2,172
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	994,449	416,805	42 %	248,881

Reasons for over/under performance: presence of enough extension workers in LLLGs who carry out day to day activities

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	2 Farmer Based Fish Pond demonstration sites maintained	None		1 Farmer Based Fish Pond demonstration sites maintained
312104 Other Structures	9,796	0	0 %	0

Vote:524 Kibaale District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,796	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,796	0	0 %	0

Reasons for over/under performance: The output was not funded during the quarter under review

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	Construction of 4 pig and cattle slaughter slabs in kitutu, Nyamarunda and Kibaale TC	None	Construction of 1 pig and cattle slaughter slabs , Nyamarunda and Kibaale TC	None
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: The out put was not funded during the quarter under review

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

No of awareness radio shows participated in	(8) 8 Radio programmes conducted Market information on agricultural produce disseminated to the communities in the district. Kagadi Kibaale Community radio and Emambya FM.	(5) Radio programmes on KDR	(2)2 Radio Programmes	(3)Radio programmes on KDR
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) 15 Business communities equipped with knowledge and skills in business development in 11 LLGs of Mugarama, Kyebando, Bwamiramira, Matale, Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende, Karama and Kibaale Town Council	(5) sensitisation Meetings conducted in Mugaram, Nyamarunda , Kyebando Kasimbi, Karama, Kibaale T/C	(5) 5 sensitisation Meetings conducted in Nyamarunda , Nyamarwa, Bubango, Karama, Kibaale T/C	(4) sensitisation Meetings conducted in Nyamarunda , Kyebando Kasimbi, Karama, Kibaale T/C

Vote:524 Kibaale District

Quarter2

No of businesses inspected for compliance to the law	(6) businesses inspected for compliance to the law 6 LLGs Bwamiramira, Matale, Nyamarunda, Nyamarwa, Kasimbi and Kibaale Town Council.	(3) Kibaale town council and Nyamarunda subcounty		(2)2 Businesses inspected for compliance in Bwamiramira and Mataale	(3)Kibaale town council and Nyamarunda subcounty
No of businesses issued with trade licenses	(3) Tobacco companies operating in the district issued with trading licences	(0) N/A		(1)Tobacco companies operating in the district issued with trading licences	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,210	605	50 %		303
227004 Fuel, Lubricants and Oils	290	145	50 %		73
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:	Inadequate funds which cannot facilitate supervision and holding meetings with traders				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(3) Hold 3 radio programs on KCCR and Emambya	(3) Held 3 radio program on KDR		(1)Hold 1 radio program on KDR	(2)Held 2 radio program on KDR
No of businesses assisted in business registration process	(11) 11 businesses assisted in registration one per sub county in the district	(5) 5 businesses assisted in registration in Bwamiramira, Kabasekende Karama and Kibaale T/C Sub countiesSub counties		(2)2 businesses assisted in registration in Bwamiramira, Kabasekend Sub counties	(3)2 businesses assisted in registration in Karama and Kibaale T/C Sub counties
No. of enterprises linked to UNBS for product quality and standards	(4) 4 enterprises linked to UNBS for product quality and standards in Nyamarunda and Matale	(1) standardization of weighing scale		(1)1 enterprise linked to UNBS for product quality and standards in Mataale	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	660	330	50 %		165
227004 Fuel, Lubricants and Oils	340	170	50 %		85
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	Business people prefer doing unregistered businesses in fear of being taxed				
Output : 018303 Market Linkage Services					

Vote:524 Kibaale District

Quarter2

No. of producers or producer groups linked to market internationally through UEPB	(2) Karama and Nyamarunda	(0) N/A		(1)1 Producer Group Linked to international Market	(0)N/A
No. of market information reports disseminated	(4) Market information reports disseminated to the relevant stakeholders in the district on a quarterly basis.	(2) Market information report disseminated Market information reports disseminated to the relevant stakeholders in the district		(1)Market information report disseminated Market information reports disseminated to the relevant stakeholders in the district	(1)Market information report disseminated Market information reports disseminated to the relevant stakeholders in the district
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances		1,280	640	50 %	320
227002 Travel abroad		140	0	0 %	0
227004 Fuel, Lubricants and Oils		80	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	640	43 %	320
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,500	640	43 %	320
Reasons for over/under performance:	Prices are not stable which make the disseminated information unreliable				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(10) SACCOs supervised in 10 LLGS	(7) SACCOs supervised in Kyebando, Karama, NyamarundaKyebando, and Mugarama LLGS		(3)SACCOs supervised in Kyebando, Karama and Bubango LLGS	(4)SACCOs supervised in Nyamarunda, Kyebando, Karama and Mugarama LLGS
No. of cooperative groups mobilised for registration	(10) Groups mobilised in the 11 LLGS	(4) Groups mobilised in Karama and Bubango LLGS		(2)Groups mobilised in Karama and Bubango LLGS	(2)Groups mobilised in Kibaale T/C, Nyamarwa LLGS
No. of cooperatives assisted in registration	(10) 10 cooperatives in 11 LLGs assisted in Registration	(3) 3 Cooperatives assisted in registration in Kyebando, Karama and Bubango LLGS		(3)3 Cooperatives assisted in registration in Kyebando, Karama and Bubango LLGS	(0)
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		1,980	990	50 %	495
227004 Fuel, Lubricants and Oils		520	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	990	40 %	495
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,500	990	40 %	495
Reasons for over/under performance:	Self help groups are doing better than registered SACCOs				
Output : 018305 Tourism Promotional Services					

Vote:524 Kibaale District

Quarter2

No. of tourism promotion activities meanstrems in district development plans	(11) Identification of 11 tourism sites in 11LLGs Nyamarwa, Nyamarunda, Kabasekende, Kasimbi, Kibaale Town Concl, Mugarama, Kyebando, Bubango, Bwamiramira, Karama, Matale	(0) N/A	(3)Identification of 3 tourism sites in LLGs of Nyamarunda, Kabasekende, Kasimbi,	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) Improvement of hospitality facilities eg Lodges, hotels and restaurants	(8) 8 hospitality facilities documented	(5)5 hospitality facilities documented	(3)Starlight Hotel, Nyamarunda new life and Kibaale Reseort
No. and name of new tourism sites identified	(2) 2 Tourism sites Nyamarwa and Kyebando	(0) N/A	(1)1 Tourist site identified in Nyamarwa sub county	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	880	440	50 %	220
227004 Fuel, Lubricants and Oils	312	156	50 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,192	596	50 %	298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,192	596	50 %	298
Reasons for over/under performance:	most of potential tourism sites are located in private land which makes it hard to be accessed and identified			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) 10 improved industry facilities in 11 LLGs Nyamarwa, Nyamrunda, Bubando, Kyebando, Matale, Kibaale Town Council, Bwamiramira, Kasimbi, Karama, Kabasekende and Mugarama	(0) N/A	(4)4 improved industry facilities identified in LLGs of Nyamrunda, Bubando, Kyebando, and Matale.	(0)N/A
No. of producer groups identified for collective value addition support	(22) 2 Groups identified for collective value addition support per subcounty. 11 LLGs Nyamarwa, Nyamrunda, Bubando, Kyebando, Matale, Kibaale Town Council, Bwamiramira, Kasimbi, Karama, Kabasekende and Mugarama	(10) Groups identified for collective value addition support in10 LLGs Nyamarwa, Nyamrunda, Bubando, Kyebando, Matale, Kibaale Town Council, Bwamiramira, Kasimbi, Karama, Kabasekende	(10)Groups identified for collective value addition support in10 LLGs Nyamarwa, Nyamrunda, Bubando, Kyebando, Matale, Kibaale Town Council, Bwamiramira, Kasimbi, Karama, Kabasekende	(0)N/A

Vote:524 Kibaale District

Quarter2

No. of value addition facilities in the district	(15) value addition facility per subcounty in Nyamarunda and Karama, and kibaale town council, nyamarwa	(10) value addition facilities in Karama, and kibaale town council, nyamarwa, Kyebando	(5)5 value addition facilities in Karama, and kibaale town council, nyamarwa	(5)5 value addition facilities in kibaale town council, Nyamarwa, Nyamarunda, Kyebando
A report on the nature of value addition support existing and needed	(4) 4 reports Kibaale District Local Government and Ministry of trade, Industry and Cooperatives	(2) 2 reportS Kibaale District Local Government and Ministry of trade, Industry and Cooperatives	(1)1 report Kibaale District Local Government and Ministry of trade, Industry and Cooperatives	(1)1 report Kibaale District Local Government and Ministry of trade, Industry and Cooperatives
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	323	161	50 %	81
227001 Travel inland	448	224	50 %	112
227004 Fuel, Lubricants and Oils	230	115	50 %	58
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	More of the value addition facilities are not well fenced and the workers are not provided with the required protective gears			

Output : 018307 Sector Capacity Development

N/A				
Non Standard Outputs:	Training and workshops faciliations organised	None	Training and workshops organised	None
221002 Workshops and Seminars	1,920	0	0 %	0
227004 Fuel, Lubricants and Oils	80	0	0 %	0
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:	The out put was not funded during the quarter under review			

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Monitoring of Cooperatives, SACCOS and Group activities	None	Monitoring of Cooperatives, SACCOS and Group activities	None
227001 Travel inland	1,320	0	0 %	0

Vote:524 Kibaale District

Quarter2

227004 Fuel, Lubricants and Oils	680	0	0 %	0
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: The out put was not funded during the quarter under review				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>985,761</i>	<i>412,461</i>	<i>42 %</i>	<i>246,709</i>
<i>Non-Wage Reccurent:</i>	<i>345,398</i>	<i>168,531</i>	<i>49 %</i>	<i>87,346</i>
<i>GoU Dev:</i>	<i>100,695</i>	<i>25,000</i>	<i>25 %</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>1,431,854</i>	<i>605,992</i>	<i>42.3 %</i>	<i>334,055</i>

Vote:524 Kibaale District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	<p>Repair of the vehicle UG 4653M at shs 30M> 4 quarterly support supervision carried out in 16 health facilities
 2 Vehicles and 6 motorcycles maintained
 192 HMIS 105 monthly reports collected from 16 facilities
 832 weekly mtrac reports collected from 16 health facilities
 All the above reports collected on time
 Office equipment maintained
 6 cycles for Medicines and Supplies&nbsp; deliveries from NMS supervised
 Policies, Guidelines and Circulars from the Ministry Distributed to facilities
 12 monthly DHT meetings convened
 4 quarterly Health Management Meeting held
 4 quality of data supervisions carried out with IDI
 125 Health workers paid monthly salary, Vhecle UAQ 141Z maintained, stationery procured, Officeequipments maintained, Footage allowance paid to 3 people whose budget is 1,200,000 from local revenue, Fuel procured.

</p>	<p>Support supervision to facilities conducted, 48 HMIS 105 monthly reports collected and entered into DHIS2, Monthly meetings conducted</p>	<p>Repair of 3 Tri cycle Ambulances at shs 6,982,000 1 quarterly support supervision meeting conducted. 2 vehicles and 6 motorcycles maintained 48 HMIS monthly reports collected and entered into DHIS2</p>	<p>Support supervision to facilities conducted, 48 HMIS 105 monthly reports collected and entered into DHIS2, Monthly meetings conducted</p>
211101 General Staff Salaries	1,790,700	670,982	37 %	336,627
221011 Printing, Stationery, Photocopying and Binding	821	411	50 %	205
227001 Travel inland	5,199	2,029	39 %	1,135
227004 Fuel, Lubricants and Oils	7,998	3,999	50 %	2,000

Vote:524 Kibaale District

Quarter2

228002 Maintenance - Vehicles	30,000	0	0 %	0
Wage Rect:	1,790,700	670,982	37 %	336,627
Non Wage Rect:	44,019	6,439	15 %	3,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,834,719	677,420	37 %	339,967

Reasons for over/under performance: Challenges : Funding was inadequate for most activities and the cost of fuel short up

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(38158) Alustin Clinic HC II 4165 Bubango HC II 4082 Buseesa Medical Centre Clinic 8868 EM'S Health Clinic III 2278 EMESCO HC III 2553 Good Samaritan Community Health Centre Kabasara HC II 1048 Kabasekende HC II 1076 Nyamarunda Medical Centre clinic 1284 St. Dennis Nsonga HC II 3467 St. Luke Bujuni Kibale HC III 9337	(13957) Alustin Clinic HC II 1314 Bubango HC II 1268 Buseesa Medical Centre Clinic 2589 EM'S Health Clinic III 1758 EMESCO HC III 893 Kabasekende HC II 818 Nyamarunda Medical Centre clinic 300 St. Dennis Nsonga HC II 992 St. Luke Bujuni Kibale HC III 4025	(9540)Alustin Clinic HC II 1041 Bubango HC II 1020 Buseesa Medical Centre Clinic 2217 EM'S Health Clinic III 570 EMESCO HC III 638 Good Samaritan Community Health Centre Kabasara HC II 262 Kabasekende HC II 269 Nyamarunda Medical Centre clinic 321 St. Dennis Nsonga HC II 866 St. Luke Bujuni Kibale HC III 2334	(7401)Alustin Clinic HC II 640 Bubango HC II 600 Buseesa Medical Centre Clinic 1266 EM'S Health Clinic III 1092 EMESCO HC III 430 Kabasekende HC II 417 Nyamarunda Medical Centre clinic 104 St. Dennis Nsonga HC II 648 St. Luke Bujuni Kibale HC III 2204
Number of inpatients that visited the NGO Basic health facilities	(4042) Alustin Clinic HC II 1821 Bubango HC II 0 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 69 EMESCO HC III 826 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 0 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 0 St. Luke Bujuni Kibale HC III 1326	(1681) Alustin Clinic HC II 643 EM'S Health Clinic III 134 EMESCO HC III 244 St. Luke Bujuni Kibale HC III 660	(1011)Alustin Clinic HC II 455 Bubango HC II 0 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 18 EMESCO HC III 207 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 0 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 0 St. Luke Bujuni Kibale HC III 331	(903)Alustin Clinic HC II 327 EM'S Health Clinic III 89 EMESCO HC III 70 St. Luke Bujuni Kibale HC III 417

Vote:524 Kibaale District

Quarter2

No. and proportion of deliveries conducted in the NGO Basic health facilities	(787) Alustin Clinic HC II 181 Bubango HC II 56 Buseesa Medical Centre Clinic 249 EM'S Health Clinic III 11 EMESCO HC III 29 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 125 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 15 St. Luke Bujuni Kibale HC III 121	(644) Alustin Clinic HC II 131 Bubango HC II 36 Buseesa Medical Centre Clinic 173 EM'S Health Clinic III 58 EMESCO HC III 24 Kabasekende HC II 96 St. Dennis Nsonga HC II 15 St. Luke Bujuni Kibale HC III 111	(197) Alustin Clinic HC II 46 Bubango HC II 14 Buseesa Medical Centre Clinic 62 EM'S Health Clinic III 3 EMESCO HC III 8 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 31 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 4 St. Luke Bujuni Kibale HC III 30	(297) Alustin Clinic HC II 54 Bubango HC II 24 Buseesa Medical Centre Clinic 78 EM'S Health Clinic III 29 EMESCO HC III 8 Kabasekende HC II 38 St. Dennis Nsonga HC II 9 St. Luke Bujuni Kibale HC III 57
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4072) Alustin Clinic HC II 853 Bubango HC II 535 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 0 EMESCO HC III 484 Good Samaritan Community Health Centre Kabasara HC II 13 Kabasekende HC II 36 Nyamarunda Medical Centre clinic 1165 St. Dennis Nsonga HC II 393 St. Luke Bujuni Kibale HC III 593	(1595) Alustin Clinic HC II 384 Bubango HC II 162 EM'S Health Clinic III 113 EMESCO HC III 110 Kabasekende HC II 124 Nyamarunda Medical Centre clinic 279 St. Dennis Nsonga HC II 98 St. Luke Bujuni Kibale HC III 325	(1018) Alustin Clinic HC II 213 Bubango HC II 133 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 0 EMESCO HC III 121 Good Samaritan Community Health Centre Kabasara HC II 5 Kabasekende HC II 9 Nyamarunda Medical Centre clinic 291 St. Dennis Nsonga HC II 98 St. Luke Bujuni Kibale HC III 148	(763) Alustin Clinic HC II 185 Bubango HC II 56 EM'S Health Clinic III 48 EMESCO HC III 14 Kabasekende HC II 59 Nyamarunda Medical Centre clinic 172 St. Dennis Nsonga HC II 72 St. Luke Bujuni Kibale HC III 157
Non Standard Outputs:	St Luke Bujuni paid PHC for NGO for the whole year amounting to shs 3,947,270 and St Denis Nsonga paid shs 2,105,211 for the whole year	St Luke Bujuni received from PHC NGO amounting to shs 1973634 and St Denis Nsonga shs 1052606	St Luke Bujuni paid PHC for NGO for the whole year amounting to shs 986,817 and St Denis Nsonga paid shs 526,303 for the whole year	St Luke Bujuni received from PHC NGO amounting to shs 986,817 and St Denis Nsonga shs 526,303
291003 Transfers to Other Private Entities	6,052	3,026	50 %	1,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,052	3,026	50 %	1,513
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,052	3,026	50 %	1,513
Reasons for over/under performance:	NGO facilities that are Private not for profit (St Luke Bujuni and St Denis Nsonga) received their funds as budgeted and performed well in the indicators; However even those facilities not supported by Government funds performed well because the respective communities were able to pay for the services because the services were nearer to them.			

Vote:524 Kibaale District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(114) Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Matale HC II	(115) Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC II, Matale HC II		(114)Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Matale HC II	(115)Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC II, Matale HC II
No of trained health related training sessions held.	(4) Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Matale HC II	(2) Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC II, Matale HC II		(1)Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Matale HC II	(1)Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC II, Matale HC II
Number of outpatients that visited the Govt. health facilities.	(55643) Kibaale HC IV (Kibaale) 15049 Kyebando HC III GOVT 10782 Matale HC II 6276 Mugarama HC III 8658 Nyamarwa HC III 8511 Police Clinic 6367	(20690) Kibaale HC IV (Kibaale) 5847 Kyebando HC III GOVT 2973 Matale HC II 2980 Mugarama HC III 3107 Nyamarwa HC III 3412 Police Clinic 2371		(28250)Kibaale HC IV (Kibaale) 6250 Kyebando HC III GOVT 4250 Matale HC II 3750 Mugarama HC III 3,000 Nyamarwa HC III 4250 Police Clinic 2500	(11498)Kibaale HC IV (Kibaale) 3140 Kyebando HC III GOVT 1329 Matale HC II 1718 Mugarama HC III 1898 Nyamarwa HC III 1991 Police Clinic 1422
Number of inpatients that visited the Govt. health facilities.	(5500) Kibaale HC IV 5500	(824) Kibaale HC IV (Kibaale) 824		(2000)Kibaale 2000	(230)Kibaale HC IV (Kibaale) 230
No and proportion of deliveries conducted in the Govt. health facilities	(2389) Kibaale HC IV (Kibaale) 1597 Kyebando HC III GOVT 291 Mugarama HC III 158 Nyamarwa HC III 343	(1242) Kibaale HC IV (Kibaale) 786 Kyebando HC III GOVT 135 Mugarama HC III 140 Nyamarwa HC III 181		(5414)Kibaale HC IV (Kibaale) 303 Kyebando HC III GOVT 275 Matale HC II 182 Mugarama HC III 145 Nyamarwa HC III 206 Police Clinic 121	(621)Kibaale HC IV (Kibaale) 392 Kyebando HC III GOVT 73 Mugarama HC III 64 Nyamarwa HC III 92
% age of approved posts filled with qualified health workers	(96) Kibaale Nyamarwa Kyebando Mugarama Matale	(96) Kibaale Nyamarwa Kyebando Mugarama Matale		(94)Kibaale Nyamarwa Kyebando Mugarama Matale	(96)Kibaale Nyamarwa Kyebando Mugarama Matale
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90		(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90
No of children immunized with Pentavalent vaccine	(4605) Kibaale HC IV (Kibaale) 1218 Kyebando HC III GOVT 1056 Matale HC II 626 Mugarama HC III 623 Nyamarwa HC III 1082	(2113) Kibaale HC IV (Kibaale) 548 Kyebando HC III GOVT 359 Matale HC II 300 Mugarama HC III 317 Nyamarwa HC III 589		(5282)Kibaale HC IV (Kibaale) 288 Kyebando HC III GOVT 182 Matale HC II 134 Mugarama HC III 516 Nyamarwa HC III 133 Police Clinic 102	(1024)Kibaale HC IV (Kibaale) 269 Kyebando HC III GOVT 136 Matale HC II 153 Mugarama HC III 172 Nyamarwa HC III 294

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	Lower health units supervised by HC 1V Office equipment s and tools are repaired and maintained 4 quarterly Health unit management committees are held Patients are attended to and their diseases managed Facility motorcycles maintained EPI and Environmental health outreaches are supported HTS services are carried out in the Facilities Health unit coordination and performance review meetings held. Internal support supervision carried out in facilities Mandatory reports are produced and submitted to next level	Lower Health supervised by the HC IV and the District, Health management committee held, Internal support supervision done	Lower health units supervised by HC 1V Office equipment maintained 1 quarterly Health unit management committee meeting held Internal suport supervision	Lower Health supervised by the HC IV and the District, Health management committee held, Internal support supervision done
291001 Transfers to Government Institutions	72,655	36,327	50 %	18,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,655	36,327	50 %	18,164
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,655	36,327	50 %	18,164
Reasons for over/under performance:	Performance was good in Deliveries and immunisation because VHT put in a lot of efforts in mobilizing the clients. Funds to health facilities were regular and timely for them to perform. Staffing in Government facilities is good at 96%			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	One Fridge for the Mortuary Procured 51,927,279 One Dissecting Table for the Mortuary procured at shs 8,200,000= Payement for the retention for the Mortuary phase 4 for shs 3,197,331= Monitoring and supervision shs 640,000= UNICEF- Community total led sanitation trainings and follow up shs 70,000,000 and 16,000,000 respectively, UNICEF-Training revised HMIS tools shs 17,002,000, UNICEF-Bottleneck analysis and traning and follow up shs 68,000,000, UNICEF- Child health days and support to outreach immunisation 30,000,000and 50,000,000 respectively, UNICEF-Support to therapautic feeds shs 28,220,000, WHO - Training sessions on weekly Mtrac 13,000,000 , WHO- Surveillance contrlo funds 14,000,000,WHO- Support to REC / RED and micro plans for iimmunisation 13,000,000; Paynent of retention for the new ward at Kibaale HC IV	No items yet	One Fridge procured One disecting table procured Retention paid	No items yet
281504 Monitoring, Supervision & Appraisal of capital works	319,845	0	0 %	0
312104 Other Structures	16,797	0	0 %	0
312212 Medical Equipment	46,527	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,947	0	0 %	0
Donor Dev:	319,222	0	0 %	0
Total:	383,169	0	0 %	0

Vote:524 Kibaale District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Contracts were awarded and the tender is in the process of delivering the goods					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	1. Monitoring , supervision and appraisal for all projects in Nyamarwa, Matala and Kibaale shs 25,000,000= 2. Payment of retention for the new ward at Kibaale HC IV shs 13,600,000= 3. Construction of maternity ward at Matala HC to up grade it to HC III shs 277,900,500 4. Construction of semi detachment staff house at Matala HC to upgrade it to HC III shs 185,267,460 5. Repair of solar power at Nyamarwa HC III shs 3,000,000 6. Repair of gate and fence at Nyamarwa HC III shs 5,000,000 7. Fumigation for Nyamarwa HC III shs 5,000,000 8. Painting for Nyamarwa HC III shs 9,232,040	Construction not yet		All projects Monitored, supervised and appraised (6,250,000); Payment of retention for the new general ward at Kibaale HC IV shs 13,600,000. Construction of maternity ward at Matala HC to up grade it to HC III shs 277,900,500 Construction of staff house semi detached at Matala HC 185267460, Repair of solar power at Nyamarwa shs 3,000,000 Repair of gate and fence at Nyamarwa 5000000 Fumigation of Nyamarwa HC 5000000 Painting for Nyamarwa HC 9,232,040	Construction not yet
281504 Monitoring, Supervision & Appraisal of capital works	25,000	6,244	25 %		6,244
312104 Other Structures	499,144	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	524,144	6,244	1 %		6,244
Donor Dev:	0	0	0 %		0
Total:	524,144	6,244	1 %		6,244
Reasons for over/under performance: Procurement process is being handled centrally the the process not yet finalised.					
Programme : 0883 Health Management and Supervision					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	Sub Grant from IDI managed shs 1,940,000 DAC/DOVECC planning and performance reviews held shs 3,520,000 DHT quality improvement meetings shs 2520000	Quality improvement meetings held, sub grant management activities executed, DAC/DOVIC Meeting held	Sub Grant from IDI managed shs 485000 DAC/DOVECC planning and performance reviews held shs 880000 DHT quality improvement meetings shs 630000	Quality improvement meetings held, sub grant management activities executed, DAC/DOVIC Meeting held
281504 Monitoring, Supervision & Appraisal of capital works	7,000	2,226	32 %	2,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	2,226	32 %	2,226
Donor Dev:	0	0	0 %	0
Total:	7,000	2,226	32 %	2,226
Reasons for over/under performance:	Funding delayed a bit from the partner and in the IFMS			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	IDI-Radio Talk Shows, IDI - Commomorte the World AIDS Day, IDI-District HIV Committee Meeting (DAC), IDI - District Stakeholders Meeting, IDI-Client partner tracking, IDI-Perfomance review meeting, IDI-Regular Joint Technical support supervision, IDI-DHT Quality improvement meeting, IDI-DAC/DOVECC Meeting, IDI-Sub grant management	DAC Meetings held, Radio programmes conducted, quality improvement meetings held, support supervision to health facilities done, Performance review meeting held, World AIDS Day celebrated	DI-Radio Talk Shows, IDI - Commomorte the World AIDS Day, IDI-District HIV Committee Meeting (DAC), IDI - District Stakeholders Meeting, IDI-Client partner tracking, IDI-Perfomance review meeting, IDI-Regular Joint Technical support supervision, IDI-DHT Quality improvement meeting, IDI-DAC/DOVECC Meeting, IDI-Sub grant management	DAC Meetings held, Radio programmes conducted, quality improvement meetings held, support supervision to health facilities done, Performance review meeting held, World AIDS Day celebrated
281504 Monitoring, Supervision & Appraisal of capital works	38,000	13,952	37 %	13,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	13,952	37 %	13,952
Donor Dev:	0	0	0 %	0
Total:	38,000	13,952	37 %	13,952
Reasons for over/under performance:	Funds delayed in the IFMS and partner			
Total For Health : Wage Rect:	1,790,700	670,982	37 %	336,627
Non-Wage Reccurent:	122,726	45,792	37 %	23,016
GoU Dev:	633,090	22,422	4 %	22,422

Vote:524 Kibaale District**Quarter2**

<i>Donor Dev:</i>	319,222	0	0 %	0
<i>Grand Total:</i>	2,865,739	739,196	25.8 %	382,066

Vote:524 Kibaale District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:		Salary paid to 452 teachers in the 49 Government aided schools			Salary paid to 452 teachers in the 49 Government aided schools
211101 General Staff Salaries	3,797,767	1,471,972	39 %		739,963
Wage Rect:	3,797,767	1,471,972	39 %		739,963
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,797,767	1,471,972	39 %		739,963
Reasons for over/under performance:	Slight under performance is due to some teaching gaps of Head teachers, Deputy and teachers that are yet to be replaced following retirements				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(458) In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32) ,Kasimbi (15) Kibaale TC (32), Kyebando(32), Matala(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	(452) In Bubango (28), Bwamiramira (23), Kabasekende (28), Karama (29), Kasimbi (15), Kibaale TC (32), (30),Kyebando (31),Matala (70), Mugarama (37),Nyamarunda (59), Nyamarwa (36)		(458)In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32) ,Kasimbi (15) Kibaale TC (32), Kyebando(32), Matala(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	(452)In Bubango (28), Bwamiramira (23), Kabasekende (28), Karama (29), Kasimbi (15), Kibaale TC (32), (30),Kyebando (31),Matala (70), Mugarama (37),Nyamarunda (59), Nyamarwa (36)
No. of qualified primary teachers	(458) In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32) ,Kasimbi (15) Kibaale TC (32), Kyebando(32), Matala(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	(452) In Bubango (28), Bwamiramira (23), Kabasekende (28), Karama (29), Kasimbi (15), Kibaale TC (32), (30),Kyebando (31),Matala (70), Mugarama (37),Nyamarunda (59), Nyamarwa (36)		(458)In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32) ,Kasimbi (15) Kibaale TC (32), Kyebando(32), Matala(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	(452)In Bubango (28), Bwamiramira (23), Kabasekende (28), Karama (29), Kasimbi (15), Kibaale TC (32), (30),Kyebando (31),Matala (70), Mugarama (37),Nyamarunda (59), Nyamarwa (36)

Vote:524 Kibaale District

Quarter2

No. of pupils enrolled in UPE	(18864) In Bubango () (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama (1,676), Nyamarunda (3,323), Nyamarwa (1,715),	(18864)In Bubango () (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama (1,676), Nyamarunda (3,323), Nyamarwa (1,715),			
No. of student drop-outs	(16) In 49 govt aided () primary schools	(4)In 02 govt () primary schools			
No. of Students passing in grade one	(150) In 47 PLE () sitting centres	(0)N/A ()			
No. of pupils sitting PLE	(1880) In 47 PLE () sitting centres	(1880)In 47 PLE () sitting centres			
Non Standard Outputs:	UPE capitation grant N/A disbursed to 49 Government aided primary schools	N/A N/A			
263367 Sector Conditional Grant (Non-Wage)	197,263	65,754	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	197,263	65,754	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,263	65,754	33 %		0
Reasons for over/under performance:	There was no UPE release this quarter hence underperformance				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() 04 classrooms (0) Nil with office and store constructed at St. Jude Kitutu (Karama S/C)	() (0)Nil			
Non Standard Outputs:	N/A Nil	Nil			
312101 Non-Residential Buildings	180,269	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180,269	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	180,269	0	0 %		0
Reasons for over/under performance:	Underperformance was due to the procurement process that had no been completed. However works commenced				
Output : 078181 Latrine construction and rehabilitation					

Vote:524 Kibaale District

Quarter2

No. of latrine stances constructed	(25) Construction of 5 stance VIP latrine with urinal at St. Jude Kitutu(Karama S/C), Kitovu P/S (Nyamarwa S/C), Buseesa P/S (Matale S/C), Bujogoro P/S (Nyamarunda S/C) and Bujuni Boys P/S (Kibaale TC)	() Nil	()	(0)Nil
Non Standard Outputs:	Payment of retention for latrine constr FY 2017/18 at Mutagata, St. Peters Buronzi, St. Lwanga Kikaada, Kajuma, Kigaaza Junior and Karama Primary schools	Nil		Nil
312104 Other Structures	47,433	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,433	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,433	0	0 %	0
Reasons for over/under performance:	Underperformance was due to procurement process that was completed late. However works commenced			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(144) Procurement of 144 classroom desks at St. Jude Kitutu p/s (Karama S/C)	() Nil	()	(0)Nil
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	19,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,440	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,440	0	0 %	0
Reasons for over/under performance:	Underperformance came as a result of delayed procurement process. However contract was awarded			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		Salary for teachers paid as planned in 4 Government aided secondary schools		Salary for teachers paid as planned in 4 Government aided secondary schools
211101 General Staff Salaries	566,764	223,489	39 %	140,580

Vote:524 Kibaale District

Quarter2

Wage Rect:	566,764	223,489	39 %	140,580
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	566,764	223,489	39 %	140,580

Reasons for over/under performance: There was normal progress

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(3880) In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents,	(3733) In 4 Gov aided and 3 partnership secondary schools:St. Kizito Kibeedi, Buyanja, Nyamarwa, Kisalizi Parents, Karuguuza Progressive, Bwamiramira Community and St. Kirigwaijo SS	(3880)In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents,	(3733)In 4 Gov aided and 3 partnership secondary schools:St. Kizito Kibeedi, Buyanja, Nyamarwa, Kisalizi Parents, Karuguuza Progressive, Bwamiramira Community and St. Kirigwaijo SS
No. of teaching and non teaching staff paid	(72) In 4 Government aided secondary schools: Buyanja SS, Nyamarwa SS, St. Kizito SS Kibeedi and Kisaalizi Parents SS	(61) In 04 Government aided secondary schools	(72)In 4 Government aided secondary	(61)In 04 Government aided secondary schools
No. of students passing O level	(170) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	()	()N/A	()
No. of students sitting O level	(310) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	()	(310)In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	()
Non Standard Outputs:	USE disbursed to USE and Partnership schools		N/A	N/A

Vote:524 Kibaale District**Quarter2**

263367 Sector Conditional Grant (Non-Wage)	350,129	116,710	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,129	116,710	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	350,129	116,710	33 %	0

Reasons for over/under performance: Non performance was due to the fact that there was no USE disbursment this term

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Constr.of 04 crms, Nil 01 Administrative block, 10 VIP stance latrines for students and 03 VIP latrine stances for staff (phase 1) at Nyamarwa SS (Nyamarwa S/C)		Constr.of 04 crms, Nil 01 Administrative block, 10 VIP stance latrines for students and 03 VIP latrine stances for staff (phase 1) at Nyamarwa SS (Nyamarwa S/C)	
281501 Environment Impact Assessment for Capital Works	4,400	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	7,800	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,828	0	0 %	0
312101 Non-Residential Buildings	475,777	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	525,805	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	525,805	0	0 %	0

Reasons for over/under performance: Underperformance was due to the fact that the procurement process for Seed School was not yet completed

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(01) 01 Multi purpose science laboratory constructed at Nyamarwa SS (Nyamarwa S/C)	(0) Nil	(1)01 Multi purpose science laboratory constructed at Nyamarwa SS (Nyamarwa S/C)	(0)Nil
Non Standard Outputs:	Payment of retention for constr. of science laboratory in FY 2017/18 at St. Kirigwajjo SS	Nil	Payment of retention for constr. of science laboratory in FY 2017/18 at St. Kirigwajjo SS	Nil
281501 Environment Impact Assessment for Capital Works	250	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	800	0	0 %	0

Vote:524 Kibaale District**Quarter2**

312101 Non-Residential Buildings	198,650	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: Underperformace was as a result of unfinished procurement process

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	No Tertiary Institution in Kibaale and money should be transferred to the right vote	Not applicable	No Tertiary Institution in Kibaale and money shall be transferred to the right vote	Not applicable
211101 General Staff Salaries	9,827	0	0 %	0
Wage Rect:	9,827	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,827	0	0 %	0

Reasons for over/under performance: There is no Government Tertiary Institution in Kibaale district

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:	Salaries paid, reports prepared, Radio programmes conducted, Coordination done, Capacity training done,QEI and ECD activities implemented, Vehicle maintained, Workshops conducted, meetings organised, procurement done,IT and stationery procured, support supervision done	Staff salaries paid for 6 months, 01 quarterly inspection report prepared	Salaries paid, reports prepared, Coordination done, Capacity training done,QEI and ECD activities implemented, Vehicle maintained, Workshops conducted, meetings organised, procurement done, support supervision done, projector procured	Staff salaries paid for 3 months, 01 quarterly inspection report prepared
211101 General Staff Salaries	98,433	44,746	45 %	22,373
211103 Allowances	5,376	1,776	33 %	1,776
221001 Advertising and Public Relations	501	0	0 %	0
221002 Workshops and Seminars	1,149	0	0 %	0

Vote:524 Kibaale District**Quarter2**

221007 Books, Periodicals & Newspapers	528	176	33 %	0
221008 Computer supplies and Information Technology (IT)	4,109	0	0 %	0
221009 Welfare and Entertainment	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,594	815	23 %	815
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,181	540	46 %	270
222003 Information and communications technology (ICT)	1,500	833	56 %	833
227001 Travel inland	14,416	5,490	38 %	4,710
227002 Travel abroad	0	0	0 %	0
227004 Fuel, Lubricants and Oils	5,897	2,295	39 %	2,295
228002 Maintenance - Vehicles	13,539	0	0 %	0
Wage Rect:	98,433	44,746	45 %	22,373
Non Wage Rect:	53,791	11,925	22 %	10,699
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,224	56,670	37 %	33,071

Reasons for over/under performance:

The out put was well funded during the quarter under review

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	09 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 01 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term district wide examinations coordinated, CMCs trained, ECD Centres mapping done, QEI activities implemented, Caregivers licensed, ECD Centres licensed, School Health activities and WASH activities promoted in schools, Radio programmes conducted	Inspection of schools done, inspection reports prepared, Radio programmes conducted, PLE administered, speech days attended and reports prepared, data collected, analysed and submitted	Inspection reports, Mock prepared, Quarterly reports, QEI and ECD activities, Radio programmes conducted, PLE conducted	Inspection of schools done, inspection reports prepared, Radio programmes conducted, PLE administered, speech days attended and reports prepared, data collected, analysed and submitted
213001 Medical expenses (To employees)	650	0	0 %	0
221001 Advertising and Public Relations	1,200	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,906	1,354	35 %	1,354
221011 Printing, Stationery, Photocopying and Binding	5,671	1,240	22 %	1,240
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	1,250	537	43 %	270
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	22,692	15,306	67 %	12,726
227004 Fuel, Lubricants and Oils	6,673	2,085	31 %	2,085

Vote:524 Kibaale District

Quarter2

228002 Maintenance - Vehicles	1,769	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,610	20,522	45 %	17,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,610	20,522	45 %	17,675

Reasons for over/under performance: Over performance was due to PLE exercise that was done in November and it comes once a year

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

01 report for ball games activities at centre level prepared, 01 report for ball games activities at county level prepared, 01 report for ball games activities at district and national levels prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared,	01 report on special olympics prepared; Ball games, athletics and Girl Guide activities conducted	Inspection of sports activities done, Motorcycle repaired	01 report on special olympics prepared
---	---	---	--

3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired
MDD teams supported up to Regional level; Girl Guide team supported to National Camp in Kazi.

221001 Advertising and Public Relations	681	0	0 %	0
221002 Workshops and Seminars	2,020	500	25 %	0
221008 Computer supplies and Information Technology (IT)	469	0	0 %	0
221009 Welfare and Entertainment	1,705	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,180	940	43 %	940
221017 Subscriptions	1,000	166	17 %	0
227001 Travel inland	15,698	4,274	27 %	0
227004 Fuel, Lubricants and Oils	3,163	0	0 %	0

Vote:524 Kibaale District

Quarter2

228002 Maintenance - Vehicles	732	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,646	5,880	21 %	940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,646	5,880	21 %	940

Reasons for over/under performance: There is inadequate funding for the out put

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Attended preliminary activities for construction of Seed school under GOU, conducted and participated in special olympics games for children with intellectual disabilities funded by UNCEF		Attended preliminary activities for construction of Seed school under GOU, conducted and participated in special olympics games for children with intellectual disabilities funded by UNCEF	
281504 Monitoring, Supervision & Appraisal of capital works	300,000	51,082	17 %	51,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	250,000	51,082	20 %	51,082
Total:	300,000	51,082	17 %	51,082

Reasons for over/under performance: Under performance was due to delayed procurement processes of Seed Schools

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) At Bujuni primary school SNE Unit	(1) At Bujuni primary school	(1)At Bujuni primary school SNE Unit	(1)At Bujuni primary school
No. of children accessing SNE facilities	(78) At Bujuni SNE Unit	(85) At Bujuni primary school	(86)At Bujuni SNE Unit	(85)At Bujuni primary school
Non Standard Outputs:	Inspection of Units, Vehicle/motorcycle servicing, Coordination with line Ministry, Radio shows conducted	01 Quarterly inspection report prepared	Inspection of Units, Vehicle/motorcycle servicing, Coordination with line Ministry, Radio shows conducted, stationery purchase	01 Quarterly inspection report prepared
211103 Allowances	0	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	0	0	0 %	0
221001 Advertising and Public Relations	50	0	0 %	0
221002 Workshops and Seminars	561	0	0 %	0

Vote:524 Kibaale District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	245	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	905	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,262	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,262	0	0 %	0
Reasons for over/under performance: There is inadequate funding of the out put				
<i>Total For Education : Wage Rect:</i>	<i>4,472,791</i>	<i>1,740,207</i>	<i>39 %</i>	<i>902,916</i>
<i>Non-Wage Reccurent:</i>	<i>677,702</i>	<i>220,791</i>	<i>33 %</i>	<i>29,314</i>
<i>GoU Dev:</i>	<i>1,022,947</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>250,000</i>	<i>51,082</i>	<i>20 %</i>	<i>51,082</i>
<i>Grand Total:</i>	<i>6,423,440</i>	<i>2,012,079</i>	<i>31.3 %</i>	<i>983,312</i>

Vote:524 Kibaale 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:	District machinery and vehicles serviced and repaired	District machinery and vehicles serviced and repaired		District machinery and vehicles serviced and repaired	District machinery and vehicles serviced and repaired
228003 Maintenance – Machinery, Equipment & Furniture	52,884	3,383	6 %		3,383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,884	3,383	6 %		3,383
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,884	3,383	6 %		3,383
Reasons for over/under performance: availability of funds					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Field staff allowances paid, protective wears and tools procured, computer services paid, Machines and motor vehicles serviced and repaired, Fuels, lubricants and oils procured	vehicle maintained, protective gears secured, accounts maintained, reports prepared and submitted, Field staff allowances paid		Field staff allowances paid protective wears and tools procured computer services paid, Machines and motor vehicles serviced and repaired, Fuels, lubricants and oils procured	vehicle maintained, protective gears secured, accounts maintained, reports prepared and submitted, Field staff allowances paid
211103 Allowances	1,000	930	93 %		930
221003 Staff Training	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221014 Bank Charges and other Bank related costs	580	1,176	203 %		1,176
224005 Uniforms, Beddings and Protective Gear	3,350	295	9 %		295
227004 Fuel, Lubricants and Oils	1,800	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	12,400	1,493	12 %		1,493
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,330	3,894	19 %		3,894
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,330	3,894	19 %		3,894

Vote:524 Kibaale 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
Reasons for over/under performance: delayed warranting of funds					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Road committee meetings conducted	1 Road committee meeting conducted,		1 Road committee meeting conducted	1 Road committee meeting conducted
	Road committees facilitated to conduct supervision and monitoring	Road committees facilitated to conduct supervision and monitoring		Road committees facilitated to conduct supervision and monitoring	
211103 Allowances	9,200	3,600	39 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	3,600	39 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,200	3,600	39 %		1,500
Reasons for over/under performance: funds available					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	3 Motorcycles and 1 vehicle serviced and repaired	Supervision of works by road d staff, road condition assessment, office equipment and stationery procured, submission of quarterly report to MOWHC, Payment of utilities		1 Motorcycle and 1 vehicle serviced and repaired	1 vehicle serviced and repaired,
	Supervision of works by road staff			Supervision of works by road d staff, road condition assessment, submission of quarterly report to MOWHC, Payment of utilities	Supervision of works by road staff, road condition assessment, office equipment and stationery procured, submission of quarterly report to MOWHC, Payment of utilities
	office equipment repaired and maintained, head persons trained, road condition assessment done, submission of reports to MOWHC, procurement of office stationery and other utilities paid				
211103 Allowances	300	125	42 %		125
221003 Staff Training	250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
222001 Telecommunications	400	100	25 %		100
224004 Cleaning and Sanitation	300	100	33 %		100
227001 Travel inland	750	300	40 %		300
227004 Fuel, Lubricants and Oils	4,699	3,845	82 %		3,845
228002 Maintenance - Vehicles	3,110	800	26 %		800

Vote:524 Kibaale District**Quarter2**

228004 Maintenance – Other	300	150	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,609	5,920	56 %	5,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,609	5,920	56 %	5,920

Reasons for over/under performance: Inadequate funds

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(20) Culvert rings installed along Kituuma-Kamukozzi, Kyabiguru-kanyogoga-kansasa, Bujungu swamp, kiyanja, Kahara-Kyanyi, Kaikara in matale,	(0) None	(5) Culvert rings installed along Kituuma-Kamukozzi, Kyabiguru-kanyogoga-kansasa, Bujungu swamp, kiyanja, Kahara-Kyanyi, Kaikara in matale,	(0) None
Non Standard Outputs:	N/A	N/A	N/A	N/A

263201 LG Conditional grants (Capital)	67,778	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,778	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,778	0	0 %	0

Reasons for over/under performance: Funds from the Uganda Road fund were disbursed to the sub counties towards the end of the Quarter under review so implementation of community access road maintenance would commence in 3rd Quarter.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Vote:524 Kibaale District

Quarter2

Length in Km of Urban unpaved roads routinely maintained	(57.5) Drainage works, culvert cleaning, grass cutting, Debris removal,grading, spot re-graveling, and pothole patching on roads Byontabala, Kirangwa, Kiduuli, Rukindo, Busana stadium, Kikangahara, kibaale hotel, Kibaale market street, Kyairungu, kimbombo, ruhara, ruguza, Rugondoro, karuguuza park, Ntogota, Kiziizi, Kirembo, Katerere, Bujuni, Kaliisa, Kabuye, Nkurugusi, Karuguuza market, Karuguuza industrial, Katerere st Olivia, Kineka, gahikaine, Mulisi sebata, Isaaza, and Alpha Omega	(57.5) Drainage works, culvert cleaning, grass cutting, Debris removal,grading, spot re-graveling, and pothole patching on roads Byontabala, Kirangwa, Kiduuli, Rukindo, Busana stadium, Kikangahara, kibaale hotel, Kibaale market street, Kyairungu, kimbombo, ruhara, ruguza, Rugondoro, karuguuza park, Ntogota, Kiziizi, Kirembo, Katerere, Bujuni, Kaliisa, Kabuye, Nkurugusi, Karuguuza market, Karuguuza industrial, Katerere st Olivia, Kineka, gahikaine, Mulisi sebata, Isaaza, and Alpha Omega	(15) Drainage works, culvert cleaning, grass cutting, Debris removal,grading, spot re-graveling, and pothole patching on roads Byontabala, Kirangwa, Kiduuli, Rukindo, Busana stadium, Kikangahara, kibaale hotel, Kibaale market street, Kyairungu, kimbombo, ruhara, ruguza, Rugondoro, karuguuza park, Ntogota, Kiziizi, Kirembo, Katerere, Bujuni, Kaliisa, Kabuye, Nkurugusi, Karuguuza market, Karuguuza industrial, Katerere st Olivia, Kineka, gahikaine, Mulisi sebata, Isaaza, and Alpha Omega	(57.5) Drainage works, culvert cleaning, grass cutting, Debris removal,grading, spot re-graveling, and pothole patching on roads Byontabala, Kirangwa, Kiduuli, Rukindo, Busana stadium, Kikangahara, kibaale hotel, Kibaale market street, Kyairungu, kimbombo, ruhara, ruguza, Rugondoro, karuguuza park, Ntogota, Kiziizi, Kirembo, Katerere, Bujuni, Kaliisa, Kabuye, Nkurugusi, Karuguuza market, Karuguuza industrial, Katerere st Olivia, Kineka, gahikaine, Mulisi sebata, Isaaza, and Alpha Omega
Non Standard Outputs:	N/A	N/A	N/A	N/A
263201 LG Conditional grants (Capital)	109,595	72,340	66 %	34,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,595	72,340	66 %	34,574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,595	72,340	66 %	34,574
Reasons for over/under performance:	The output was well funded during the quarter under review			
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
Non Standard Outputs:	8 bottlenecks cleared on Kineka and ruhara roads Ruguuza ward		2 bottlenecks cleared on Kineka and ruhara roads Ruguuza ward	
263201 LG Conditional grants (Capital)	24,724	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,724	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,724	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				

Vote:524 Kibaale District

Quarter2

Length in Km of District roads routinely maintained	(177.8) Routine maintenance of 177.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse(14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo (9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirung i-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	(57.6) Routine manual maintenance of 6.2 km of roads (Kisalizi-Nguse), routine mechanised maintenance of 7 kms of roads Karuguuza-Bubango)	(44.45)Routine maintenance of 177.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse(14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo (9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5 km),Nyabirungi-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	(13.2)Mechanised maintenance of Kisalizi-Nguse road (6.2km), Routine manual maintenance of Karuguuza-Bubango road (7km)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	194,631	121,537	62 %	54,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,631	121,537	62 %	54,113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	194,631	121,537	62 %	54,113
Reasons for over/under performance:	heavy rains and breakdown of plants			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km)	Routine mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km) and routine manual maintenance of kisalizi-nguse (6.2km)	Routine mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km)	Routine mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), and routine manual maintenance of Kisaalizi-Nguse (6.2Km)
263201 LG Conditional grants (Capital)	47,027	0	0 %	0

Vote:524 Kibaale District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,027	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,027	0	0 %	0

Reasons for over/under performance: Heavy rains disrupted work

Capital Purchases**Output : 048176 Office and IT Equipment (including Software)**

N/A				
Non Standard Outputs:	1 Laptop PC and colored printer procured	Procurement of stationery and software maintenance	Procurement of 1 Laptop PC	Procurement of stationery and software maintenance
312211 Office Equipment	5,000	3,332	67 %	3,332
312213 ICT Equipment	6,440	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,440	3,332	29 %	3,332
Donor Dev:	0	0	0 %	0
Total:	11,440	3,332	29 %	3,332

Reasons for over/under performance: limited funds

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	(177.1) Routine Mechanised maintenance of Ngangi- Nyamarwa- Mubende border, Kakihimbara - Muliika Nyamarwa , Mugarama Kyebando , Bukonda, Rwege, Kabasekende Kigalya Kitooga , Nyaburungi- kyengabi(8km), Kituuma- Kasimbi ,Karama- - Katebe ,Kibedi- Kayembe- Kitonezi-Kibogo- Kiguhyo , kayembe- Kabalira , Kyakatwanga- Kisege, Kaseizere- Matale, and Kibeedi- Kiri swamp- (0.1km), Kakidamu- Birongo- Kyamalyante- hakabanda(,bridging of Hakatindo , kabutoogo , and Kibeedi- Kiri swamp.	(143.2) Routine Mechanised maintenance of Ngangi- Nyamarwa- Mubende border, Mugarama Kyebando, Bukonda-Bubango- Rwege, Karuguuza Nyaburungi- kyengabi, kibedi- kayembe-kitonezi- kibogo-kiguhyo, Kituutu-Karama- katebe, Kakidamu- Birongo- Kyamalyante- Hakabanda)	(70)Routine Mechanised maintenance of Ngangi- Nyamarwa- Mubende border, Kakihimbara - Muliika Nnyamwa, Mugarama Kyebando, Bukonda, Bubango- Rwege, Karuguuza -	(73.2)Routine Mechanised maintenance of Ngangi- Nyamarwa- Mubende border, Mugarama Kyebando, Bukonda-Bubango- Rwege, Karuguuza Nyaburungi- kyengabi, kibedi- kayembe-kitonezi- kibogo-kiguhyo
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:524 Kibaale District**Quarter2**

312103 Roads and Bridges	571,384	311,174	54 %	140,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	571,384	311,174	54 %	140,760
Donor Dev:	0	0	0 %	0
Total:	571,384	311,174	54 %	140,760

Reasons for over/under performance: funds were available

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Works activities monitored and supervised	None	Works activities monitored and supervised	None
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	3,644	0	0 %	0
227004 Fuel, Lubricants and Oils	1,896	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,640	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,640	0	0 %	0

Reasons for over/under performance: The output was not funded during the quarter under review

Output : 048206 Sector Capacity Development

N/A				
Non Standard Outputs:	staff salary paid staff training	staff salary paid for 6 months	staff salary paid for 3 months staff trained	staff salary paid for 3 months
211101 General Staff Salaries	228,797	29,603	13 %	15,117
Wage Rect:	228,797	29,603	13 %	15,117
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	228,797	29,603	13 %	15,117

Reasons for over/under performance: The post of District Engineer was not yet filled by the end of the quarter under review

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A				
-----	--	--	--	--

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	political monitoring conducted, supervision of works by technical staff, staff training done, payment of electricity and water bills, works yard offices maintained, contract staff salaries paid, procurement of stationery and software maintenance, repairs of district roads equipment , cleaning and sanitation services	Supervision of works by technical staff and political leaders, cleaning and sanitation services, payment of utilities, contract staff salaries paid	quarterly political monitoring conducted, supervision of works by technical staff, payment of electricity and water bills, contract staff salaries paid, repairs of district roads equipment , cleaning and sanitation services	Supervision of works by technical staff and political leaders, cleaning and sanitation services, payment of utilities, contract staff salaries paid
281504 Monitoring, Supervision & Appraisal of capital works	41,400	24,464	59 %	19,664
312103 Roads and Bridges	13,560	8,547	63 %	6,502
312104 Other Structures	10,000	990	10 %	990
312202 Machinery and Equipment	103,630	61,956	60 %	61,956
312211 Office Equipment	2,000	1,799	90 %	1,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,590	97,756	57 %	90,344
Donor Dev:	0	0	0 %	0
Total:	170,590	97,756	57 %	90,344
Reasons for over/under performance:	funds were available			
Total For Roads and Engineering : Wage Rect:	228,797	29,603	13 %	15,117
Non-Wage Reccurent:	542,418	210,674	39 %	103,385
GoU Dev:	753,414	412,262	55 %	234,436
Donor Dev:	0	0	0 %	0
Grand Total:	1,524,629	652,540	42.8 %	352,938

Vote:524 Kibaale 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:	Salary to staff paid 12 months, Preparation of Quarterly Reports and submitted to DWD, supervision of water sources made.Repair and service of office Vehicle, Motorcycle, and office equipments,payment of office utilities, procurement of stationery ICT, Regional learning workshops attended, airtime for data and communication on phone ,.	Salary for 6months paid to staff, reports prepared and submitted to line ministries for two quarters, repairs for watervehicle made, stationery for office work procured for two quarters.		Salary to Staff paid 3 months, Preparation of quarterly Reports, Supervision of water sources made. Repair and service of Office Vehicle, and Motor cycle,Office Equipments, payment of office utilities, procurement of stationery made.	Salary to staff paid for 3months,preparation of quaterly reports made,prepared and submitted data for trading centres that require water to WSF,stationery,air time and electricity procured.
211101 General Staff Salaries	63,000	27,000	43 %		13,500
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	800	400	50 %		200
223005 Electricity	400	0	0 %		0
227001 Travel inland	1,200	1,830	153 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	3,942	0	0 %		0
Wage Rect:	63,000	27,000	43 %		13,500
Non Wage Rect:	8,942	2,230	25 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,942	29,230	41 %		13,700
Reasons for over/under performance: All activities implemented as planned.					
Output : 098102 Supervision, monitoring and coordination					

Vote:524 Kibaale District

Quarter2

No. of supervision visits during and after construction	(30) 30visits made in the in 11 subounties	()	(8)Visits made to water sources in the subcounties of Bubango,Mugarama	(15)Visits made to water sources in sub counties of Mugarama, Nyamarunda, Kasimbi, Kyebando, Matala, Karama,Nyamarwa, Bubango, Kibaale Town council
No. of water points tested for quality	(0) N/A	()	(0)N/A	(25)25 water sources tested
No. of District Water Supply and Sanitation Coordination Meetings	(2) Holding meetings, preparation of minutes	()	(1)Holding meetings, preparation of minutes	()Meeting was held and minutes prepared.
No. of sources tested for water quality	(25) chemical and biological tests to water sources	()	(0)N/A	(25)25 water sources were tested for quality
Non Standard Outputs:	N/A	1 Extension workers meeting held	1 Extension workers coordination committee meetings held. 1 District water sanitation and coordination committee meetings held, 1 sub county advocacy Planning meetings held	Extension workers meeting held and minutes prepared
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	930	62 %	930
227004 Fuel, Lubricants and Oils	2,000	478	24 %	478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,408	35 %	1,408
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,408	35 %	1,408
Reasons for over/under performance:	All activities were implemented as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) Karama and Nyamarwa	() 2 quarters of implementation of Sanitation activities in Mugarama and Kabasekende	(1)Sanitation week conducted in Karama sub county	()Sanitation activities under way in Mugarama and Kabasekende
No. of water user committees formed.	(12) 1 in Bwamiramira, 2 in Matala, 1 in Bubango, 1 in kibaale Town Council, 3 in Karama 1 in Kasimbi	(12) 12 water user committees formed	(3)Water user committees formed in Karama Sub county	(12)12 water user committees formed

Vote:524 Kibaale District

Quarter2

No. of Water User Committee members trained	(96) Bubango, Bwamiramira, Kyebando, Mugarama, Matale, Nyamarwa, Kabasekende, and Kasimbi.	(12) 12 water user committees trained	(21) N/A	(12) 12 water user committees trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 district Advocacy meeting to be held at the district head quarter 2 Sub county advocacy planning meetings to be held	() Held public campaign on sanitation and hygiene in Kabasekende trading centre for 7 days	(1) 1 district Advocacy meeting to be held at the district head quarter	() Held public campaign on sanitation and hygiene in Kabasekende trading centre for 7 days
Non Standard Outputs:	Submission of; Form I and Form IV MIS forms and filled	prepared and submitted data for trading centres that don't have water supply	N/A	prepared and submitted data for trading centres that don't have water supply
221009 Welfare and Entertainment	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	13,800	6,317	46 %	5,327
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,617	33 %	5,327
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	6,617	33 %	5,327

Reasons for over/under performance: All activities were implemented as planned.

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Sanitation and hygiene improved in 20 Villages.ectors vehicle maintained, Rehabilitated boreholes supervised, Promotion of sanitation week conducted, Review meetings held on sanitation activities	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	50,739	25,628	51 %	12,522
312104 Other Structures	45,861	9,050	20 %	9,050

Vote:524 Kibaale District

Quarter2

312201 Transport Equipment	6,308	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,907	34,678	34 %	21,572
Donor Dev:	0	0	0 %	0
Total:	102,907	34,678	34 %	21,572

Reasons for over/under performance: No planned activity

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(0) Payment of Retention to constructed Lined Pit latrine at Kirigwaijo Shrine Bubango Sub county	()	(1)Payment of Retention to Public Latrine constructed in Kirigwaijo Shrine Bubango Sub County.	()
Non Standard Outputs:	N/A	Payment to be effected in 3rd quarter	N/A	Payment to be effected in 3rd quarter
312104 Other Structures	850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	850	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	850	0	0 %	0

Reasons for over/under performance: Under performance was as aresult of contractor to rectify defects for the constructed pit latrine

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(30) Payment of retention to Drilled boreholes and rehabilitated boreholes	() N/A	()	()N/A
No. of deep boreholes rehabilitated	(12) Rehabilitation of 12 deep bore holes	(0) Boreholes to be rehabilitated in 3rd Quarter	()	(0)Boreholes to be rehabilitated in 3rd Quarter
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	18,153	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,153	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,153	0	0 %	0

Reasons for over/under performance: Under performance was due to delayed procurement of contractor to start on works

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) Construcion of a piped water system in Kabasekende trading centre	() Water supply in Kabasekende still under procurement. Project to start in 3rd quarter	(1)Mechanical and Electrical works	()Water supply in Kabasekende still under procurement. Project to start in 3rd quarter
---	--	---	------------------------------------	--

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	920,000	6,930	1 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	920,000	6,930	1 %	4,000
Donor Dev:	0	0	0 %	0
Total:	920,000	6,930	1 %	4,000
Reasons for over/under performance:	Main project of water supply still under procurement. To start in 3rd quarter.			
<i>Total For Water : Wage Rect:</i>	<i>63,000</i>	<i>27,000</i>	<i>43 %</i>	<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>32,942</i>	<i>10,255</i>	<i>31 %</i>	<i>6,935</i>
<i>GoU Dev:</i>	<i>1,041,910</i>	<i>41,608</i>	<i>4 %</i>	<i>25,572</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,137,851</i>	<i>78,864</i>	<i>6.9 %</i>	<i>46,007</i>

Vote:524 Kibaale 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 : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Kabasekende (1) Bubango (1) Nyamarwa (1) District H/qs (1)	(0) None		()Kabasekende (1)	(0)None
Number of people (Men and Women) participating in tree planting days	(45) Matala (15) Kyebando (15) Bubango (15)	(10) 10 people in Kasimbi, Matala, Kyebando & Kibaale T/C.		()Matala (15)	(10)10 people in Kasimbi, Matala, Kyebando & Kibaale T/C.
Non Standard Outputs:	District 1 tree Nursery bed maintained. 5 Ha. Planted trees at district H/qs maintained. Office stationery procured, Office equipment serviced and repaired. water and electricity bills paid, Airtime and data for planning procured, Office imprest paid, Lunch allowance for staff paid, Field supervision and monitoring done, Departmental vehicle repaired and serviced.	2 quarters' office welfare paid		Office & stationery procured Office equipment serviced and repaired, water and electricity bills paid	Office welfare paid
211103 Allowances	1,000	0	0 %		0
221001 Advertising and Public Relations	20	0	0 %		0
221002 Workshops and Seminars	0	0	0 %		0
221009 Welfare and Entertainment	1,733	304	18 %		194
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	700	100	14 %		50
223005 Electricity	300	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	1,825	0	0 %		0
227004 Fuel, Lubricants and Oils	2,021	0	0 %		0

Vote:524 Kibaale District

Quarter2

228002 Maintenance - Vehicles	16,001	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,300	404	2 %	244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,300	404	2 %	244

Reasons for over/under performance: Limited funds

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(1) Bwamiramira sub county	(0) None	()	(0)None
No. of community members trained (Men and Women) in forestry management	(60) Mugarama (20) Nyamarwa (20) Kasimbi (20)	(32) 32 trained in Kasimbi s/c	()Nyamarwa (20)	(32)32 trained in Kasimbi s/c
Non Standard Outputs:	N/A	None		None
221002 Workshops and Seminars	2,364	0	0 %	0
227001 Travel inland	76	36	47 %	36
227004 Fuel, Lubricants and Oils	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	36	1 %	36
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	36	1 %	36

Reasons for over/under performance: Inadequate funds

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(8) Kyebando (4) Matale (4)	(11) 11 inspections held in Kasimbi, ,Kabasekende, Matale, Kyebando and Kibaale town council.	()	(9)9 inspections held in Kasimbi, ,Kabasekende, Matale, Kyebando and Kibaale town council.
Non Standard Outputs:	N/A	10,054,000/= Collected from timber, logs and charcoal clearing 6 Months staff salaries paid		1,425,000/= Collected from timber, logs and charcoal clearing 3 months staff salaries paid
211101 General Staff Salaries	199,258	80,262	40 %	60,196
227001 Travel inland	1,710	0	0 %	0

Vote:524 Kibaale District

Quarter2

227004 Fuel, Lubricants and Oils	3,290	0	0 %	0
Wage Rect:	199,258	80,262	40 %	60,196
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	204,258	80,262	39 %	60,196

Reasons for over/under performance: Limited funds

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(2) Karama (1) Kibaale Town Council (1)	(2) 2 Watershed Mgt Committees trained (Karama 1, Kibaale Town Council 1)	(1)Kibaale Town council (1)	(1)1 watershed mgt Committee of Karama trained
Non Standard Outputs:	6 wetland Community sensitization meetings held in Kasimbi (1) Kyebando (1), Kabasekenda (1), Bubango (1) Karama (1) and Kibaale Town Council (1)	Mugarama (1) Kasimbi (1) Kibaale Town Council (1)	2 wetland Community sensitization meetings held in Kabasekenda (1), Bubango (1)	I wetland sensitization meeting held (Kibaale Town council)
	2 Radio community sensitization programmes held			
221002 Workshops and Seminars	1,510	858	57 %	250
227001 Travel inland	490	123	25 %	123
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	980	22 %	373
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	980	22 %	373

Reasons for over/under performance: Inadequate funds

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) District level Wetland Action Plan developed	(8) Sub county wetland action plans developed in Matala, Kibaale T/c, Nyamarunda, Mugarama, karama, Bwamiramira, Kyebando s/cs , and Kamira wetland	()	(7)7 Sub county wetland action plans developed for Matala, Kibaale T/c, Nyamarunda, Mugarama, karama, Bwamiramira, Kyebando s/cs
Area (Ha) of Wetlands demarcated and restored	(2) Along River Ngusi in Kyebando Sub county (1) Along River Muzizi in Bubango sub county (1)	(2) 2ha demarcated in Kyebando s/c	(4)Kyebando (2 ha)	(0)None
Non Standard Outputs:	N/A	None		None

Vote:524 Kibaale District

Quarter2

221002 Workshops and Seminars	941	235	25 %	235
227001 Travel inland	1,069	328	31 %	164
227004 Fuel, Lubricants and Oils	1,490	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	563	16 %	399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	563	16 %	399

Reasons for over/under performance: Inadequate funds

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(150) Mugarama (50) Matala (50) Kasimbi (50)	(110) Mugarama 30 Kasimbi 25 Matala (45)	(50)Matala (50)	(55)Mugarama (30) Kasimbi (25)
Non Standard Outputs:	Environment Protection Ordinance disseminated in 11 LLGs Environmental Education sensitization held in 4 Secondary schools of St. Kizito Kibeedi, St. Johns, Kisalizi S.S.S and Nyamarwa S.S.S	None		None
221002 Workshops and Seminars	1,553	500	32 %	250
227001 Travel inland	550	0	0 %	0
227004 Fuel, Lubricants and Oils	4,197	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	500	8 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	500	8 %	250

Reasons for over/under performance: Funds were provided for community training

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(8) Matala(1) Bwamiramira (1) Kibaale Town Council (2) Mugarama (1) Nyamarwa (1) Kabasekende (1) Bubango (1)	(6) Matala (1) Nyamarunda s/c (1) Bwamiramira (1) Nyamarwa (2)	(2)Bwamiramira (1) Mugarama (1)	(3)3 Nyamarunda s/c (1) Bwamiramira (1) Nyamarwa (1)
Non Standard Outputs:	N/A	None		None
221001 Advertising and Public Relations	120	60	50 %	30
227001 Travel inland	1,880	0	0 %	0

Vote:524 Kibaale District

Quarter2

227004 Fuel, Lubricants and Oils	1,546	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,546	60	2 %	30
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,546	60	2 %	30

Reasons for over/under performance: Inadequate funds

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(4) Land disputes settled Kyebando (2) Matale (2)	(1) 1land dispute settled in in Kyakadongo, Kabasekende s/c	()	(1)1land dispute settled in in Kyakadongo, Kabasekende s/c
Non Standard Outputs:	20 land titles processed, 4 Visits to line ministry for updates and consultations held, 6 community sensitization meetings on land matters Kyebando (2)Nyanarwa (2)Kabasekende (2) ,boundaries of 3 govenemnt land/institutions opened in Nyamarwa (1) Bwamiramira (1) Kasimbi 30 Private surveys supervised	1 sensitization meeting conducted in Kyakadongo, Kabasekende 1 radio programme held held on KDR 20 land titles and certificates processed 1private surveyor supervised in Kabasekende		1 sensitization meeting Conducted in Kyakadongo, Kabasekende 1 radio programme held held on KDR 20 land titles and certificates processed 1private surveyor supervised in Kabasekende

221002 Workshops and Seminars	427	0	0 %	0
227001 Travel inland	2,573	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Limited funds

Output : 098311 Infrastruture Planning

N/A

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	4 Radio talk shows held. 4 monitoring visits on infrastructural development in trading centers and towns Kyebando (2) Kasimibi (2) 2 Physical plans for trading centers developed Kasimbi (1) Matale (1) Inspections of pieces of land applied for in Kyebando (3) Nyamarwa (3) Kasimbi	17 monitoring visits to infrastructure plans conducted in Nyamarunda,(2) Kitutu,(2) , Kyanyi, (1) Buseesa,(1) Kakidamu(1), Kasimbi,(1) Kabasekende, (2)Mugarama,(3) Imara(4), Kyakanyonyi (1) 4 sensitization meetings on infrastructure development held in Imara and Kasimbi trading centers	1 monitoring visits on infrastructural development in trading centers in Kasimibi pieces of land applied for in Kyebando (3) Nyamarwa (3) Kasimbi Inspections of pieces of land applied for in Kyebando (3)	8 monitoring visits to infrastructure plans conducted in Nyamarunda, Kitutu, Mugarama, Kyanyi, Buseesa, Kakidamu, Kasimbi Kabasekende
221002 Workshops and Seminars	425	223	53 %	149
227001 Travel inland	2,364	0	0 %	0
227004 Fuel, Lubricants and Oils	2,007	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,796	223	5 %	149
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,796	223	5 %	149
Reasons for over/under performance:	Inadequate funds			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Distributed 25,327 seedlings to 10 people in Kasimbi, Matale, Kyebando &Kibaale T/C		Distributed 25,327 seedlings to 10 people in Kasimbi, Matale, Kyebando &Kibaale T/C	
312104 Other Structures	8,559	3,666	43 %	3,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,559	3,666	43 %	3,666
Donor Dev:	0	0	0 %	0
Total:	8,559	3,666	43 %	3,666
Reasons for over/under performance:	Delayed funding			
Total For Natural Resources : Wage Rect:	199,258	80,262	40 %	60,196
Non-Wage Reccurent:	61,942	2,767	4 %	1,481
GoU Dev:	8,559	3,666	43 %	3,666
Donor Dev:	0	0	0 %	0

Vote:524 Kibaale District**Quarter2**

<i>Grand Total:</i>	269,759	86,695	32.1 %	65,344
---------------------	---------	--------	--------	--------

Vote:524 Kibaale District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	4 Departmental staff review meetings held 4 Reports on FAL activities compiled 4 Quarterly Reports on follow-up of national programs conducted 15 Departmental staff paid 1 Report on staff refresher training submitted 4 Quarterly reports submitted to the line ministry Number of seminars and workshops attended 	Q1 and Q2 reports on community mobilization and empowerment in 11 lower local governments prepared and submitted for 1st quarter			1 quarterly report on community mobilization and empowerment in 11 lower local governments prepared and submitted for 1st quarter
211103 Allowances	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	500	25 %		0
221009 Welfare and Entertainment	800	200	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
227001 Travel inland	2,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	825	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	825	13 %		0
Reasons for over/under performance:	The department has no any means of transport to the departmental activities				
Output : 108105 Adult Learning					

Vote:524 Kibaale District

Quarter2

No. FAL Learners Trained	(150) 300 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimbi, Kyebando ,Kabasende,Karama ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC)	()	(300)300 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimbi, Kyebando ,Kabasende,Karama ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC)	()
Non Standard Outputs:	10000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers(FAL leaners/Teachers text books) i.e-Teachers guide to primer, Weyongere Kumanya (learners),Teachers guide Weyongere Kumanya,Webale Kucumba (leaners), Teachers Guide Webale Kucumba among others),Procurement of FAL post literacy materials(items), Provision of Performance awards for FAL instructors and change agents/PDCs, 20 CBSD Technical Staff (DPSWO,SCDO,SL O, Asst Labour Officer, 11 CDOs and 10 ACDOs) Trained, oriented on FAL Program, 11 S/C FAL review Meetings conducted , 4 FAL District quarterly review Meetings conducted, 1 FAL study familiarization Exchange Visit for 21 CBSD technical staff and 6 political leaders(Community services sectoral 	2 FAL review meeting held for Q1 and Q2	250 scholastic materials procured i.e (Chalk boards, markers manila papers,) 75 FAL learners tested in the intire country	1 FAL review meting held

Vote:524 Kibaale District

Quarter2

	committee members conducted), 1 FAL program District base line survey conducted ,20 FAL learners linked to other Government development programs i.e. SAGE,YLPO,WEP, OVC,UPE,USE , and PHC among other) 4 FAL Program Quarterly Monitoring Visits conducted , 300 FAL learners Examined through Proficiency Tests, FAL learners Exams for 300 learners Printed , 300 FAL Learners Graduated ,FAL Classes conducted ,20 FAL instructors skills enhancement uplifted ;16 FAL Instructors Trained ,4 FAL Quarterly working visits to line ministry (MOGLSD)				
227001 Travel inland	5,000	2,500	50 %	1,250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	2,500	50 %	1,250	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,000	2,500	50 %	1,250	

Reasons for over/under performance: Lack of enough funds to conduct other FAL activities

Output : 108107 Gender Mainstreaming

N/A

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	<p>District Gender Policy reviewed, Gender Technical auditing in government programs; conducted (e.g. YLPO and WES);A study tour on gender mainstreaming; to Hoima District Conduct; All District and LLGs councilors Trained in gender budgeting and mainstreaming in all government programs; 24 Women leaders Trained in Gender mainstreaming and leadership skills, All District development plans and Reports Engendered , 1 lap top computer for gender officer procured,1 data back disk driver of 500GB procured,1 internet; modem procured , Assorted office stationary procured ; 11 LLGs Gender Awareness Campaigns conducted in 11 LLGs of Kibaale District; 3 marginalized group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 11LLGs,12 Radio programs(2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS on gender mainstreaming conducted, 04 quarterly UWEP Reports prepared and submitted</p>	<p>1 sensitization meeting on gender awareness conducted 1 gender forum conducted 3 Radio talk shows for Q1 and Q2 conducted 1 gender program conducted for quarter 2 1 UWEP quarterly report for quarter 2 prepared and submitted</p>	<p>3 Radio talk shows conducted 1 gender program conducted for quarter 2 1 UWEP quarterly report for quarter 2 prepared and submitted</p>	<p>1 sensitization meeting on gender awareness conducted 1 gender forum conducted 2 Radio talk shows conducted 1 gender program conducted for quarter 2 1 UWEP quarterly report for quarter 2 prepared and submitted</p>
221002 Workshops and Seminars	1,500	750	50 %	375

Vote:524 Kibaale District

Quarter2

227001 Travel inland	500	250	50 %	125
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: The is a lot of gender based violence at community level

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(8) 8 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 450 children cases handled 4 Juveniles Resettled ,Supervised and rehabilitated.,46 YLP groups supported with CD capital,46 YLP groups followed up,11 LLGs given techical trainings on YLP ,4 YLC supported to sit	(1) 1 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 90 children cases handled 1 Juveniles Resettled ,Supervised and rehabilitated.,8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given techical trainings on YLP ,4 YLC supported to sit	(2)2 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 90 children cases handled 2 Juveniles Resettled ,Supervised and rehabilitated.,8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given techical trainings on YLP ,4 YLC supported to sit	(1)1 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 90 children cases handled 1 Juveniles Resettled ,Supervised and rehabilitated.,8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given techical trainings on YLP ,4 YLC supported to sit
--	---	--	---	---

Non Standard Outputs:

12 Publicity YLPO radio programs held (12 Radio programs (2 on KKR,2 on Emambia FM,2 on KCR and 2 on KBS)16 Youth Groups supported under Youth Livelihood Programme with seed capital, submit and assess 32 youth projects for approval for seed capital support before DPTC and MOGLSD, 48 Artisan Youth Trained,48 Trained youth Artisans supported with startup tools, 4 quarterly YLPO program follow up visits conducted ,4 quarterly YLPO program reports and work plans compiled and submitted ,16 Youth group leaders trained in	1 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 90 children cases handled 1 Juveniles Resettled ,Supervised and rehabilitated.,8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given techical trainings on YLP ,4 YLC supported to sit	2 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 90 children cases handled 60 of these cases followed up and closed 2 Juveniles Resettled ,Supervised and rehabilitated.,8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings on YLP ,8 YLP group supported to sit	1 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 90 children cases handled 1 Juveniles Resettled ,Supervised and rehabilitated.,8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given techical trainings on YLP ,4 YLC supported to sit
--	--	--	--

Vote:524 Kibaale District

Quarter2

entrepreneurship
skills, international
Youth day
celebrated,

10 Parish
sensitization
meetings on child
rights and
responsibilities ;
Conducted,
10 Sub
county local leaders
and technical staff
training meeting, 80
women leaders
Trained on
child rights(women
council, PWD
women
representatives,
Parish women
council leaders and
CBOs women
leaders) ,320 LC1
V/C Persons Trained
on child rights, All
LC1 executive local
leaders in the
District sensitized on
child rights and
responsibilities,
24 Publicity Radio
programs held on
child rights and
responsibilities (2 on KKCR, 2 on
Emambia FM, 2 on
KCR and 2 on
KBS), Train 645
PDCs on child rights
and responsibilities,
240 Para Social
Workers
Trained and
& community
Volunteers charged
with Promotion of
child rights and
responsibilities @
S/C will have 30
Paras), Day of the
African Child(DAC)
Celebrated , 24
quarterly SOVCC
Meetings
Conducted, 4
DOVCC meetings
held , CDOs and
and CSOs dealing in
child protection
Oriented on
OVCNIS usage and
importance, 107
Primary school child
protection
committees
trained, and 40
Primary

Vote:524 Kibaale District

Quarter2

schools Sensitization
 Meetings on child
 rights and
 responsibilities held
 ,2014 Senior
 Teachers (male and
 Senior Women
 Teachers Trained);
 child Protection IEC
 materials Procured and
 Disseminated, 48
 Parish level
 Drummer shows on
 child Rights and
 Responsibilities
 Held;8
 complete Video sets Procured
 to Disseminate S/C
 based/ Community
 Film
 Training/Shows on
 child protection
 issues ,1 study
 Exchange visit on
 child rights for CBSD staff and
 Sectoral committee members conducted
 ,48 Family
 Related counseled
 clients Followed up,
 450 Faith Based
 Leaders Trained on
 Child Protection
 Issues; 8 Supported
 to conduct Home
 visits to identify and
 link OVC to service
 providers, S/C OVC
 mapping Conducted,
 4 quarterly CDOs
 and Csos OVC MIS Review
 Meetings Held,
 4 UNICEF Quarterly Work
 plans and Reports Complied
 and submitted,1
 UNICEF Annual Work plan
 and 1 annual
 report Complied and
 submitted, 4
 Quarterly
 Monitoring Visits
 conducted;4
 Working Visits
 conducted to
 the line
 Ministry (MOGLSD)

Vote:524 Kibaale District

Quarter2

221009	Welfare and Entertainment	270	135	50 %	67
227001	Travel inland	430	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	700	135	19 %	67
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	700	135	19 %	67
Reasons for over/under performance:		There are too many children related cases coming from the community and the budget to follow up on these cases is meager			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(33) 33 New District Youth Council Members Oriented on their Roles and Responsibilities, 33 new District Youth Council Members take oath and offices , 1 District Youth Council General Meeting Held, 4 District Youth Council Executive Meeting Held	(2) Q1 and Q2 District Youth Council Executive Meeting Held	(1)1 District Youth Council Executive Meeting Held	(1)1 District Youth Council Executive Meeting Held	
Non Standard Outputs:	4 District Youth Council Project Monitoring visits Held ,District Youth council chairperson approves YLOP youth projects , 4 Youth Council Working Visits conducted to the line Ministry (MOGLSD), International Youth Day Marked , 1 Annual Work plan Complied and 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.	Q1 nd Q2 District Youth Council Project Monitoring visits Held,District Youth council chairperson approves YLOP youth projects , 1 Youth Council Working Visits conducted to the line Ministry (MOGLSD), 1 Annual Work plan Complied and submitted, 1 annual report compiled and submitted, 8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings on YLP.	1 District Youth Council Project Monitoring visits Held,District Youth council chairperson approves YLOP youth projects , 1 Youth Council Working Visits conducted to the line Ministry (MOGLSD), 1 Annual Work plan Complied and submitted, 1 annual report compiled and submitted, 8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings on YLP.	1 District Youth Council Project Monitoring visits Held,District Youth council chairperson approves YLOP youth projects , 1 Youth Council Working Visits conducted to the line Ministry (MOGLSD), 1 Annual Work plan Complied and submitted, 1 annual report compiled and submitted, 8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings on YLP.	
211103	Allowances	3,500	1,504	43 %	750

Vote:524 Kibaale District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	669	335	50 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,169	1,839	44 %	917
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,169	1,839	44 %	917

Reasons for over/under performance: The budget for Youth council activities is small

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) 4 quarterly reports on PWD activities prepared and submitted	(0) N/A	(1)1 quarterly reports on PWD activities prepared and submitted	(0)N/A
Non Standard Outputs:	10 new District PWD Council Members Oriented on their Roles and Responsibilities, 10 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Marked, 4 quarterly monitoring visits towards PWDs projects conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.	1 day cerebation of the international day of the blind attended; 02 Quarterly reports prepared and submitted	1 District PWD Council Executive Meeting for quarter 2Held, 1 quarterly monitoring visits towards PWDs projects conducted, 1 Quarterly Work plans and 1 Quarterly Report Complied and submitted.	01 Quarterly report prepared and submitted

221002 Workshops and Seminars	2,000	1,050	53 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,050	53 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,050	53 %	750

Reasons for over/under performance: There was inadequate funding for the out put during the quarter under review

Output : 108111 Culture mainstreaming

N/A

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	Bunyoro Kitara Kingdom cultural Gala Known as Empango celebrations Marked	1 community meeting on culture conducted for 1st quarter	One community meeting on culture conducted	None
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	The out put was not funded during the quarter under review			

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	8 work places inspected in the entire district	5 work places inspected in the entire district in Q1 and Q2. 1 working visit to the line ministry conducted 1 quarterly work plan and report prepared and submitted	2 work places inspected in the entire district. 1 working visit to the line ministry conducted 1 quarterly work plan and report prepared and submitted	3 work places inspected in the entire district. 1 working visit to the line ministry conducted 1 quarterly work plan and report prepared and submitted
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Many employees do not observe the labour laws			

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	4 Quarterly reports on labour industrial Monitoring visits made 4 Radio programs on labour management and conflict resolution related issues conducted 40 Labour related disputes resolution cases resolved , 4 Quarterly employee and managers sensitization meetings on their roles and	3 labour disputes handled and settled		3 labour disputes handled and settled

Vote:524 Kibaale District

Quarter2

	Responsibilities sp; held 4 Quarterly Sensitization meetings dangers of child labour 40 key employers conducted in the District 1 set of labour related Laws procured for Labour office 1 month orientation attachment learning held with the Ministry of Gender, Labour and Social Development 1 Mapping report for Key labour related industries compiled Progressive monthly ongoing programmes in the District Compiled and submitted,1 key labour industrial outlets inventory compiled, 1 Ordinance on Child Labour complied , 4 Quarterly reports and work plans about ongoing programmes in the District Compiled and submitted,1 Annual Report and Work plan compiled and submitted				
221002 Workshops and Seminars	2,000	500	25 %	250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	500	25 %	250	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,000	500	25 %	250	
Reasons for over/under performance:		It is always had hard to reach the field because of lack of transport means			
Output : 108114 Representation on Women's Councils					

Vote:524 Kibaale District

Quarter2

No. of women councils supported	(9) 9 New District Women Council Members Oriented on their Roles and Responsibilities, 16 new District Women Council Members take oath and offices , 1 District Women Council General Meeting Held, 4 Women Council Executive Meeting Held,36 UWEP groups support	(2) Q1 and Q2 Women Council Executive Meetings Held.	(1)1 quarterly Women Council Executive Meeting Held,16 UWEP groups supported	(1)Quarter 1 Women Council Executive Meeting Held.
---------------------------------	---	--	--	--

Quarter2

N/A

Vote:524 Kibaale District**Quarter2**

Non Standard Outputs:	4 quarterly departmental meetings held 4 Quarterly reports and work plans prepared and submitted 12 monthly briefs prepared and submitted to the DTPC secretariat	Q1 and Q2 monitoring reports on government programs made Q1 and Q2 departmental meetings conducted	1 quarterly departmental meeting held 1 Quarterly reports and work plans prepared and submitted 12 monthly briefs prepared and submitted to the DTPC secretariat	1 report on monitoring of government programs made 1 quarterly departmental meeting conducted
211101 General Staff Salaries	168,477	49,926	30 %	39,463
221002 Workshops and Seminars	2,000	1,000	50 %	500
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
221014 Bank Charges and other Bank related costs	100	0	0 %	0
227001 Travel inland	1,900	950	50 %	475
227004 Fuel, Lubricants and Oils	1,200	600	50 %	300
Wage Rect:	168,477	49,926	30 %	39,463
Non Wage Rect:	6,500	3,200	49 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,977	53,126	30 %	41,063
Reasons for over/under performance:	Lack of transport means for the department			

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	4 quarterly reports from 11 LLGs on community mobilization prepared and submitted to the district 	Q1 and Q2 reports from 11 LLGs on community mobilization, gender awareness and case management	1 quarterly reports from 11 LLGs on community mobilization prepared and submitted to the district 	1 quarterly reports from 11 LLGs on community mobilization, gender awareness and case management prepared and submitted to the district
263101 LG Conditional grants (Current)	23,730	539	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,730	539	2 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,730	539	2 %	0
Reasons for over/under performance:	None of the CDOs has a motorcycle to ease the activities for the department			

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
-----	--	--	--	--

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	11 Lower local governments conducting follow up on child related cases 6 Lower local government conducting dialogue meetings in schools and in communities conducting the dissemination of the national strategy to end child marriage, teenage pregnancies and violence against children in the 6 lower local governments 30 Youth groups supported with YLP funds 20 Women groups supported with UWEP funds	11 LLGs followed up on child related cases for 1st quarter 1 district probation office followed up on child related cases for 1st quarter	11 Lower local governments conducting follow up on child related cases 6 Lower local government conducting dialogue meetings in schools and in communities conducting the dissemination of the national strategy to end child marriage, teenage pregnancies and violence against children in the 6 lower local governments 7 Youth groups supported with YLP funds 5 Women groups supported with UWEP funds	None
281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0 %	0
312104 Other Structures	372,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,450	0	0 %	0
Donor Dev:	180,000	0	0 %	0
Total:	552,450	0	0 %	0
Reasons for over/under performance:	The out put was not funded during the quarter under review			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	40 Youth groups supported under YLP	None	10 Youth groups supported under YLP	None
312104 Other Structures	442,811	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	442,811	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	442,811	0	0 %	0
Reasons for over/under performance:	The funds from the Youth Livelihood Programme were received late hence were not disbursed to beneficiary groups			
Total For Community Based Services : Wage Rect:	168,477	49,926	30 %	39,463
Non-Wage Reccurent:	57,100	13,588	24 %	6,335
GoU Dev:	815,261	0	0 %	0
Donor Dev:	180,000	0	0 %	0
Grand Total:	1,220,837	63,513	5.2 %	45,798

Vote:524 Kibaale 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:	4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual work plan prepared, 4 quarterly work plans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, 12 workshop/ seminar reports prepared; 02 door locks replaced; 03 florescent tubes replaced; 01 office desk for the Senior Planner repaired, Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 12 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid.	06 sets of minutes for monthly departmental meetings prepared 06 departmental monthly physical progress reports prepared, 03 desk top computers and 02 laptops maintained 01 vehicle maintained (Reg. No. LG 0243-19)		4 computers maintained, 1 vehicle maintained, 1 Annual work plan prepared, 4 quarterly work plans prepared,	03 sets of minutes for monthly departmental meetings prepared, 03 departmental monthly physical progress reports prepared, 03 desk top computers and 02 laptops maintained 01 vehicle maintained (Reg. No. LG 0243-19)
211103 Allowances	1,332	555	42 %		222
221009 Welfare and Entertainment	1,800	900	50 %		450
221011 Printing, Stationery, Photocopying and Binding	3,697	500	14 %		250
222003 Information and communications technology (ICT)	2,400	0	0 %		0
227001 Travel inland	15,327	1,123	7 %		1,123
228002 Maintenance - Vehicles	8,000	0	0 %		0

Vote:524 Kibaale District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,856	3,078	9 %	2,045
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,856	3,078	9 %	2,045

Reasons for over/under performance: Budget Constraint especially arising from zero local revenue realised during the Quarter under review.

Output : 138302 District Planning

No of qualified staff in the Unit	(3) District Planner (1), Senior Planner (1), Planner (1)	(2) District Planner, Senior Planner	(3) District Planner (1), Senior Planner (1), Planner (1)	(2) District Planner, Senior Planner
No of Minutes of TPC meetings	(12) Monthly minutes	(3) 3 Monthly TPC minutes on file	(3) Monthly minutes	(3) 3 Monthly TPC minutes on file
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 06 months	Staff salaries paid for 3 months	Staff salaries paid for 03 months
211101 General Staff Salaries	39,910	15,961	40 %	7,981
Wage Rect:	39,910	15,961	40 %	7,981
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,910	15,961	40 %	7,981

Reasons for over/under performance: During the Quarter under review the Department achieved on this output because of adequate funding for the wage bill from the unconditional grant wage provided by the Center. However the post of Planner is still not yet filled.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	04 sets of minutes for quarterly; District Statistical committee meetings, 01 annual District statistical abstract prepared; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation	01 set of District statistical minutes prepared, 01 Annual statistical abstract prepared	01 set of minutes for quarterly District Statistical committee meeting, 1250 children registered	None
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: The out put was not funded during the quarter under review

Output : 138304 Demographic data collection

N/A				
-----	--	--	--	--

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:		1 report on mentoring of staff on integration of population variables into development planning prepared	None	1 report on mentoring of staff on integration of population variables into development planning prepared	01 report on mentoring of staff on integration of population variables into Development planning and budgeting prepared	
227001	Travel inland		1,000	500	50 %	500
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		1,000	500	50 %	500
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		1,000	500	50 %	500
Reasons for over/under performance:		The Department did not perform well under this output because of lack of enough funds.This made the activity to be postponed for 3rd Quarter				
Output : 138306 Development Planning						
N/A						
Non Standard Outputs:		Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the Five Year Local Government Development Plan	06 monthly DTPC meetings held,06 Monthly DTPC minutes prepared	Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the 3rd Five Year Local Government Development Plan	03 monthly DTPC meetings held,03 Monthly DTPC minutes prepared	
221002	Workshops and Seminars		1,824	760	42 %	445
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		1,824	760	42 %	445
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		1,824	760	42 %	445
Reasons for over/under performance:		The Department performed well under this output especially on conducting monthly DTPC meetings because resource allocation from un conditional grant non wage was made for this priority.However other activities like training of technical staff on 3rd five year development plan is still pending issuance of the Planning call circular and guidance from the National Planning Authority.				
Output : 138307 Management Information Systems						
N/A						
Non Standard Outputs:		12 monthly bills for internet paid for the Senior Information Technology Officer and the Information Technology Officer; 12 monthly bills for airtime paid for the Senior Information Technology Officer and the Information Technology Officer; the district website updated quarterly	The district website www.kibaale.go.ug updated quarterly 02 sets of Quarterly Minutes for the ICT Steering Committee meetings	3 monthly bills for internet paid; 3 monthly bills for airtime paid; the district website updated quarterly	The district website www.kibaale.go.ug updated quarterly 02 sets of Quarterly Minutes for the ICT Steering Committee meetings	
222003	Information and communications technology (ICT)		3,420	1,060	31 %	1,060

Vote:524 Kibaale District

Quarter2

227001 Travel inland	4,580	1,064	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,124	27 %	1,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,124	27 %	1,060

Reasons for over/under performance: There was inadequate funding of the out put during the quarter under review

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	4 Quarterly reports prepared and submitted; 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 01 baraza/community dialogue meeting coordinated, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 quarterly joint monitoring reports prepared, 04 quarterly joint monitoring reports shared; Local Government Development Plan Midterm review report prepared, 12 sets of monthly DTPC minutes prepared; 02 sets of minutes for bi-annual disaster prepared and Management committee meetings; 01 study tour report prepared (tour for Political Leaders and selected Technical staff).	02 Quarterly PBS reports prepared and submitted, 01 report on the Budget Conference prepared, 01 report on the BFP prepared, 02 joint monitoring report shared, 06 sets of DTPC minutes prepared.	1 Quarterly report, 1 report on the budget conference , 1 report on the BFP retreat, 01 joint monitoring report, 01 joint monitoring report shared 3 sets of DTPC minutes; 01 set of minutes for bi-annual disaster prepared and Management committee	01 Quarterly PBS report prepared and submitted, 01 report on the Budget Conference prepared, 01 report on the BFP prepared, 01 joint monitoring report prepared and submitted, 03 sets of DTPC minutes prepared.
221002 Workshops and Seminars	10,325	5,020	49 %	4,605
221011 Printing, Stationery, Photocopying and Binding	2,303	1,152	50 %	952

Vote:524 Kibaale District

Quarter2

227001 Travel inland	24,072	2,568	11 %	2,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,700	8,740	24 %	8,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,700	8,740	24 %	8,125

Reasons for over/under performance: Most activities were achieved under this output because of adequate funding from un conditional grant non wage that had been allocated for this priority. However Local revenue was not realised and this made it difficult to implement other activities.

Capital Purchases

Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	04 quarterly monitoring reports for DDEG Projects prepared; 01 HP LaserJet printer 3015 series (with Duplex) procured for CAO's office, 01 HP LaserJet printer 3015 series (with Duplex) procured for Planning Department, 01 Laptop computer procured for the Senior Information Technology Officer, 01 Laptop computer procured for the Information Technology Officer, 01 tool box procured for the Senior Information Technology Officer, 01 tool box procured for the Information Technology Officer, 01 External Hard Drive procured for the Information Technology Office, 02 Overalls (01 for the Senior Information Technology Officer and 01 for the Information Technology Officer) procured; 5000 children registered	None	01 quarterly monitoring report for DDEG Projects prepared; 01 HP LaserJet printer 3015 series (with Duplex) procured for CAO's office, 01 Laptop computer procured for the Senior Information Technology Officer, 01 Laptop computer procured for the Information Technology Officer, 1250 children registered	01 Printer (with Duplex) for CAO's office procured, 01 Laptop computer for the Senior Information Technology Officer procured 01 Printer (with Duplex) for Planning Department procured 01 Laptop computer for the Senior Procurement Officer
281504 Monitoring, Supervision & Appraisal of capital works	41,986	1,324	3 %	1,324

Vote:524 Kibaale District

Quarter2

312213 ICT Equipment	14,898	2,464	17 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,885	3,788	22 %	2,322
Donor Dev:	40,000	0	0 %	0
Total:	56,885	3,788	7 %	2,322
Reasons for over/under performance:	During the Quarter under review the department performed well on most outputs except that the procurement process is still on going for most of the activities under this output.			
<i>Total For Planning : Wage Rect:</i>	<i>39,910</i>	<i>15,961</i>	<i>40 %</i>	<i>7,981</i>
<i>Non-Wage Reccurent:</i>	<i>81,380</i>	<i>15,201</i>	<i>19 %</i>	<i>12,174</i>
<i>GoU Dev:</i>	<i>16,885</i>	<i>3,788</i>	<i>22 %</i>	<i>2,322</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>178,175</i>	<i>34,951</i>	<i>19.6 %</i>	<i>22,477</i>

Vote:524 Kibaale District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	04 Quarterly Internal Audit report prepared and submitted the speaker; Man power Audit conducted. Books of Accounts audited. Stores records managed	02 Quarterly Internal Audit report prepared and submitted to the Accounting officer; and internal Auditor general ; Audited; Man power Audit conducted; 24 primary schools and 2 secondary schools audited; 3 health units audited and 5 LLGS		01 Quarterly Internal Audit report prepared and submitted to the District speaker, internal Auditor general and inspectorate LG; Financial statements for the six months Audited; Man power Audit conducted; Books of Accounts audited;	01 Quarterly Internal Audit report prepared and submitted to the Accounting officer; and internal Auditor general ; Audited; Man power Audit conducted; 12 primary schools audited; 2 health units audited and 3 LLGS 6 ylp groups and 3 UWEP and district Hqrs
211101 General Staff Salaries	41,377	12,486	30 %		6,243
211103 Allowances	1,332	553	42 %		387
221008 Computer supplies and Information Technology (IT)	500	125	25 %		63
221009 Welfare and Entertainment	1,329	480	36 %		240
228004 Maintenance – Other	2,131	1,850	87 %		1,850
Wage Rect:	41,377	12,486	30 %		6,243
Non Wage Rect:	5,292	3,008	57 %		2,539
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,669	15,494	33 %		8,782
Reasons for over/under performance:	Lack of transport. The department any means of transport in form of vehicles or mort cycle Inadequate funding. The departmental big percentage of the revenue comprise local revenue which is never realized Audit . The staff has not been trained on Audit of IFMS system				
Output : 148202 Internal Audit					

Vote:524 Kibaale District

Quarter2

No. of Internal Department Audits	(04) Four internal Audit reports to be produced.	() Internal Audit report produced for kibeedi; kyanyi; kibogo; kisalizi Bujogoro Kabaale primary school in Nyamarunda sc; and Nyaburungi ;muhangi Marongo;Kyengabi Kikuuba primary in Mugarama sc ; Kyebando Hc III and HC II Matala 02 Maize mills in Nyamarundaand Bwamiramira 4 YLP groups in Nyamarunda and Bwamiramira Access roads in Mugarama;Kyebando; Kasimbi; matala; Karama and Nyamarwa	(1)internal Audit report to be produced	()Audit report produced in respect of Nyaburungi ;muhangi Marongo;Kyengabi Kikuuba primary in Mugarama sc ; Kyebando Hc III and HC II Matala 02 Maize mills in Nyamarundaand Bwamiramira 4 YLP groups in Nyamarunda and Bwamiramira Access roads in Mugarama;Kyebando; Kasimbi; matala; Karama and Nyamarwa
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) conducting quarterly audits; preparation and submission of quarterly audit reports	() 02 quarterly Audit reports prepared and submitted.	(2019-01-31)conducting quarterly audits; preparation and submission of quarterly audit reports	(2019-01-24)01 quarterly Audit report prepared and submitted
Non Standard Outputs:	Twelveworks hops and seminars to be attended.	03 workshops attended	3 workshops and seminars to be attended	01 workshop on strengthening LGPAC attended
221007 Books, Periodicals & Newspapers	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	275	28 %	138
221012 Small Office Equipment	1	0	0 %	0
222001 Telecommunications	1,800	400	22 %	200
227001 Travel inland	17,498	4,084	23 %	2,314
227004 Fuel, Lubricants and Oils	16,728	3,610	22 %	1,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,126	8,370	23 %	4,457
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,126	8,370	23 %	4,457
Reasons for over/under performance:	Lack of transport. The department any means of transport in form of vehicles or mort cycle Inadequate funding. The departmental big percentage of the revenue comprise local revenue which is never realized Audit . The staff has not been trained on Audit of IFMS system			
Output : 148203 Sector Capacity Development				
N/A				

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	One desktop computer to be prepared Office stationary to be procured Official travels for workshops and seminars to be attended and report produced tpc meetings to be attended and a report presented.	Office stationary procured Official travels for submission of official reports carried out. TPC meetings attended and a report presented	Office stationary to be procured Official travels for workshops and seminars to be attended and report produced tpc meetings to be attended and a report presented	Office stationary procured Official travels for submission of official reports carried out. TPC meetings attended and a report presented
221002 Workshops and Seminars	2,062	515	25 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,062	515	25 %	515
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,062	515	25 %	515
Reasons for over/under performance:	Lack of transport. The department any means of transport in form of vehicles or mort cycle Inadequate funding. The departmental big percentage of the revenue comprise local revenue which is never realized Audit . The staff has not been trained on Audit of IFMS system			
Total For Internal Audit : Wage Rect:	41,377	12,486	30 %	6,243
Non-Wage Reccurent:	44,480	11,893	27 %	7,512
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	85,857	24,379	28.4 %	13,754

Vote:524 Kibaale 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 : Bwamiramira				456,741	45,867
Sector : Agriculture				19,596	8,250
<i>Programme : Agricultural Extension Services</i>				19,596	8,250
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,501	8,250
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwamiramira	Kibaali Bwamiramira S/C	Sector Conditional Grant (Non-Wage)		16,501	8,250
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				3,095	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Kibaali kibaale	Sector Development Grant		3,095	0
Sector : Works and Transport				50,054	0
<i>Programme : District, Urban and Community Access Roads</i>				50,054	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,484	0
Item : 263201 LG Conditional grants (Capital)					
Bwamiramira	Kibaali Itambiro-Habiguru- Ibambura	Other Transfers from Central Government		6,484	0
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				43,570	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Kibaali Hakatindo	Transitional Development Grant	,	15,000	0
Roads and Bridges - Bridges-1557	Kibaali KabutoogoTimber bridge	Transitional Development Grant	,	28,570	0
Sector : Education				369,072	26,526
<i>Programme : Pre-Primary and Primary Education</i>				305,024	4,985
Higher LG Services					
<i>Output : Primary Teaching Services</i>				289,268	0
Item : 211101 General Staff Salaries					
-	Kibaali Kasambya	Sector Conditional Grant (Wage)	,,,	73,860	0

Vote:524 Kibaale District

Quarter2

-	Kibingo Kigaaza	Sector Conditional Grant (Wage)	,,,	72,113	0
-	Kibaali Kikaada	Sector Conditional Grant (Wage)	,,,	71,416	0
-	Kibaali Kikangara	Sector Conditional Grant (Wage)	,,,	71,879	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				14,956	4,985
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASAMBYA PARENTS P.S.	Kibaali Kasambya	Sector Conditional Grant (Non-Wage)		3,975	1,325
KIGAAZA JUNIOR SCHOOL	Kibingo Kigaaza	Sector Conditional Grant (Non-Wage)		3,234	1,078
ST. LWANGA KIKAADA P.S.	Kibaali Kikaada	Sector Conditional Grant (Non-Wage)		4,933	1,644
Kikangara Primary School	Kibaali Kikangara	Sector Conditional Grant (Non-Wage)		2,815	938
Capital Purchases					
Output : Latrine construction and rehabilitation				800	0
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Kikaada St. Lwanga Kikaada P/S	Sector Development Grant		800	0
Programme : Secondary Education				64,048	21,541
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				64,048	21,541
Item : 263367 Sector Conditional Grant (Non-Wage)					
KARUGANZA PROG SS	Kibaali Karuguuza	Sector Conditional Grant (Non-Wage)		64,048	21,541
Sector : Water and Environment				18,020	11,090
Programme : Rural Water Supply and Sanitation				18,020	11,090
Capital Purchases					
Output : Administrative Capital				16,000	11,090
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Kahyoro political monitoring on capital projects	Transitional Development Grant		10,000	2,040
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Kahyoro 25 water sources tested	Sector Development , Grant		3,000	9,050
Construction Services - Civil Works- 392	Kiribanga Kisega	Sector Development , Grant		3,000	9,050

Vote:524 Kibaale District**Quarter2**

Output : Borehole drilling and rehabilitation			2,020	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kibingo Kibingo LC I,Igomero,Kikaada, kyakasengura	Transitional Development Grant	2,020	0
LCIII : Kyebando			550,541	27,791
Sector : Agriculture			16,501	8,250
Programme : Agricultural Extension Services			16,501	8,250
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	8,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando	Kisojo Kyebando S/C	Sector Conditional Grant (Non-Wage)	16,501	8,250
Sector : Works and Transport			6,786	0
Programme : District, Urban and Community Access Roads			6,786	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,786	0
Item : 263201 LG Conditional grants (Capital)				
Kyebando	Kisojo Kiyanja	Other Transfers from Central Government	6,786	0
Sector : Education			506,861	14,110
Programme : Pre-Primary and Primary Education			359,023	6,957
Higher LG Services				
Output : Primary Teaching Services			337,741	0
Item : 211101 General Staff Salaries				
-	Kisojo Kayanja	Sector Conditional Grant (Wage)	56,575	0
-	Kisojo Kisalizi	Sector Conditional Grant (Wage)	91,664	0
-	Kisojo Kisojo	Sector Conditional Grant (Wage)	65,881	0
-	Kisojo Kiyanja	Sector Conditional Grant (Wage)	56,374	0
-	Kisojo Mutagata	Sector Conditional Grant (Wage)	67,247	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,871	6,957
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:524 Kibaale District**Quarter2**

KAYANJA PARENTS P.S	Kisojo Kayanja	Sector Conditional Grant (Non-Wage)	4,433	1,478
KISAALIZI BINAMBO P.S.	Kisojo Kisaalizi	Sector Conditional Grant (Non-Wage)	5,528	1,843
KISOJO P.S.	Kisojo Kisojo	Sector Conditional Grant (Non-Wage)	3,073	1,024
KIYANJA MODERN P.S	Kisojo Kiyanja	Sector Conditional Grant (Non-Wage)	4,071	1,357
MUTAGATA P.S	Kisojo Mutagata	Sector Conditional Grant (Non-Wage)	3,765	1,255
Capital Purchases				
Output : Latrine construction and rehabilitation			411	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mutagata Mutagata P/S	Sector Development Grant	411	0
Programme : Secondary Education			147,837	7,153
Higher LG Services				
Output : Secondary Teaching Services			123,456	0
Item : 211101 General Staff Salaries				
-	Kisojo Kisalizi Parents SS	Sector Conditional Grant (Wage)	123,456	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,381	7,153
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI PARENTS SSS	Kisojo Kisalizi	Sector Conditional Grant (Non-Wage)	24,381	7,153
Sector : Health			10,861	5,430
Programme : Primary Healthcare			10,861	5,430
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,861	5,430
Item : 291001 Transfers to Government Institutions				
Kyebando HC III	Kirasa Kisalizi B LCI	Sector Conditional Grant (Non-Wage)	10,861	5,430
Sector : Water and Environment			9,532	0
Programme : Rural Water Supply and Sanitation			9,532	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisojo muziranduru	Sector Development Grant	3,000	0

Vote:524 Kibaale District**Quarter2**

Construction Services - Operational Activities -404	Kisojo muziranduru	Sector Development Grant	3,000	0
Output : Borehole drilling and rehabilitation			3,532	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kisojo Nyaburungi Lci health center III , KawandaLCI ,Kiy	Transitional Development Grant	3,532	0
LCIII : Kasimbi			238,549	58,446
Sector : Agriculture			36,501	28,250
Programme : Agricultural Extension Services			36,501	28,250
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	8,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasimbi	Kasozi Kasimbi S/C	Sector Conditional Grant (Non-Wage)	16,501	8,250
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	20,000
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kasozi Kibaale	Sector Development Grant	20,000	20,000
Sector : Works and Transport			38,885	27,350
Programme : District, Urban and Community Access Roads			38,885	27,350
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,398	0
Item : 263201 LG Conditional grants (Capital)				
kasimbi	Kasozi Kasimbi-Kyebando-Buhanda	Other Transfers from Central Government	6,398	0
Output : District Roads Maintainence (URF)			6,787	27,350
Item : 263101 LG Conditional grants (Current)				
Kibale Nguse	Kasozi Kisaalizi-Nguse	Other Transfers from Central Government	6,787	27,350
Output : District and Community Access Roads Maintenance			25,700	0
Item : 263201 LG Conditional grants (Capital)				
Kibaale District Nguuse	Kasozi Kisaalizi-Nguuse	Other Transfers from Central Government	25,700	0
Sector : Education			162,120	2,846
Programme : Pre-Primary and Primary Education			162,120	2,846

Vote:524 Kibaale District**Quarter2**

Higher LG Services				
Output : Primary Teaching Services			153,583	0
Item : 211101 General Staff Salaries				
-	Kicunda Buhanda	Sector Conditional Grant (Wage)	69,266	0
-	Kicunda Kasimbi	Sector Conditional Grant (Wage)	84,317	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,537	2,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S	Kicunda	Sector Conditional Grant (Non-Wage)	2,751	917
KASIMBI P.S.	Kicunda Kasimbi	Sector Conditional Grant (Non-Wage)	5,786	1,929
Sector : Water and Environment			1,044	0
Programme : Rural Water Supply and Sanitation			1,044	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,044	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kihebeba Kyabayonjo, Kihebeba A	Transitional Development Grant	1,044	0
LCIII : Kabasekende			1,303,978	47,361
Sector : Agriculture			20,001	8,250
Programme : Agricultural Extension Services			20,001	8,250
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	8,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende	Kabasekende Kabasekende S/C	Sector Conditional Grant (Non-Wage)	16,501	8,250
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit- 1144	Kabasekende kibaale	Sector Development Grant	3,500	0
Sector : Works and Transport			59,242	0
Programme : District, Urban and Community Access Roads			59,242	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,442	0

Vote:524 Kibaale District

Quarter2

Item : 263201 LG Conditional grants (Capital)				
Kabasekende	Kabasekende Kabasekende town streets	Other Transfers from Central Government	6,442	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			52,800	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Kabasekende Kabasekende- Nyamugusa- Kigalya-Kitooga	Transitional Development Grant	52,800	0
Sector : Education			270,220	13,296
Programme : Pre-Primary and Primary Education			243,725	4,385
Higher LG Services				
Output : Primary Teaching Services			230,570	0
Item : 211101 General Staff Salaries				
-	Bukonda Bukonda	Sector Conditional Grant (Wage)	76,481	0
-	Bukonda Kabasekende	Sector Conditional Grant (Wage)	75,844	0
-	Bukonda Nyamugura	Sector Conditional Grant (Wage)	78,245	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,155	4,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDA P.S.	Bukonda Bukonda	Sector Conditional Grant (Non-Wage)	4,425	1,475
KABASEKENDE P.S.	Bukonda Kabasekende	Sector Conditional Grant (Non-Wage)	4,755	1,585
NYAMUGURA P.S.	Bukonda Nyamugura	Sector Conditional Grant (Non-Wage)	3,975	1,325
Programme : Secondary Education			26,495	8,911
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,495	8,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMIRAMIRA COMMUNITY SS	Bukonda Bukonda	Sector Conditional Grant (Non-Wage)	26,495	8,911
Sector : Water and Environment			954,515	25,815
Programme : Rural Water Supply and Sanitation			954,515	25,815
Capital Purchases				
Output : Administrative Capital			32,619	18,885

Vote:524 Kibaale District

Quarter2

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
feasibility study for rural growth centres for designs	Kabasekende Kabasekende and projects in all sub counties	Transitional Development Grant	12,000	4,530
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabasekende Mugarama, Kabasekende	Transitional Development Grant	20,619	14,355
Output : Borehole drilling and rehabilitation			1,896	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kabasekende Kigalya LCI, Kiruruma, Kabasekende Psch	Transitional Development Grant	1,896	0
Output : Construction of piped water supply system			920,000	6,930
Item : 312104 Other Structures				
Launching of Kabasekende Water Supply system	Kabasekende Kabasekende	Transitional Development Grant	0	3,500
Construction Services - Water Schemes-418	Kabasekende Kabasekende Trading Centre	Sector Development Grant	352,614	0
Construction Services - New Structures-402	Kabasekende Kabasekende Trading Centre	Transitional Development Grant	567,386	3,430
LCIII : Bubango			528,964	102,879
Sector : Agriculture			20,501	8,250
Programme : Agricultural Extension Services			20,501	8,250
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	8,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango	Bubango Bubango S/C	Sector Conditional Grant (Non-Wage)	16,501	8,250
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bubango Kibaale	Sector Development Grant	4,000	0
Sector : Works and Transport			85,913	88,441
Programme : District, Urban and Community Access Roads			85,913	88,441
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,408	0
Item : 263201 LG Conditional grants (Capital)				

Vote:524 Kibaale District

Quarter2

Bubango	Bubango Kitanga- Rwebisalare	Other Transfers from Central Government	7,408	0
Output : District Roads Maintenance (URF)			25,177	56,441
Item : 263101 LG Conditional grants (Current)				
Kibaale District Rwega	Bubango Bukonda-Bubango- Rwega	Other Transfers from Central Government	17,515	3,814
Kibaale-Karuguuz	Bubango Karuguuza- Bubango	Other Transfers from Central Government	7,663	52,627
Output : District and Community Access Roads Maintenance			21,327	0
Item : 263201 LG Conditional grants (Capital)				
Kibaale District	Bubango Karuguza Bubango	Other Transfers from Central Government	21,327	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			32,000	32,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Bubango Bukonda-Bubango- Rwega	Transitional Development Grant	32,000	32,000
Sector : Education			416,521	6,188
Programme : Pre-Primary and Primary Education			416,521	6,188
Higher LG Services				
Output : Primary Teaching Services			397,958	0
Item : 211101 General Staff Salaries				
-	Bubango Bubango	Sector Conditional Grant (Wage)	69,266	0
-	Rweega Bucuuhya	Sector Conditional Grant (Wage)	91,846	0
-	Bubango Kigujju	Sector Conditional Grant (Wage)	79,079	0
-	Rweega Kiriika	Sector Conditional Grant (Wage)	91,748	0
-	Rwamagando Kyamukubirwa	Sector Conditional Grant (Wage)	66,020	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,563	6,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Bubango Bubango	Sector Conditional Grant (Non-Wage)	4,860	1,620
BUCUUYA P.S.	Rweega Bucuuhya	Sector Conditional Grant (Non-Wage)	5,681	1,894

Vote:524 Kibaale District**Quarter2**

ST. KIZITO P. S. KIGUJU	Bubango Kigujju	Sector Conditional Grant (Non-Wage)	2,582	861
KIRIIKA P.S.	Rweega Kiriika	Sector Conditional Grant (Non-Wage)	5,440	1,813
Sector : Water and Environment			6,030	0
Programme : Rural Water Supply and Sanitation			6,030	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bubango Kiriika,	Sector Development Grant	3,500	0
Output : Construction of public latrines in RGCs			850	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bubango Kirigwaijo Shrine	Sector Development Grant	850	0
Output : Borehole drilling and rehabilitation			1,680	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Rweega St.Gerald Primary School,Kigujju Primary school	Transitional Development Grant	1,680	0
LCIII : Nyamarunda			1,104,521	65,573
Sector : Agriculture			26,297	8,250
Programme : Agricultural Extension Services			16,501	8,250
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	8,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namarunda	Nyamarunda Nyamarunda S/C	Sector Conditional Grant (Non-Wage)	16,501	8,250
Programme : District Production Services			9,796	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,796	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Nyamarunda Kyeigunda	Sector Development Grant	9,796	0
Sector : Works and Transport			149,565	24,720
Programme : District, Urban and Community Access Roads			149,565	24,720
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,259	0

Vote:524 Kibaale District

Quarter2

Item : 263201 LG Conditional grants (Capital)				
Nyamarunda	Nyamarunda Kahara-Kyanyi	Other Transfers from Central Government	7,259	0
Output : District Roads Maintenance (URF)			41,707	10,808
Item : 263101 LG Conditional grants (Current)				
Kibaale Nyamarunda	Nyamarunda Kateete-Bujogoro	Other Transfers from Central Government	19,704	7,354
Kibaale Nyamarunda	Nyamarunda Kayembe- Kicumazi-Kyanyi- Kabalira	Other Transfers from Central Government	11,384	7,354
Nyamarunda	Nyamarunda Kibedi-Kayembe- Kitonezi-Kibogo- Kiguhyo	Other Transfers from Central Government	10,618	3,454
Capital Purchases				
Output : Rural roads construction and rehabilitation			100,600	13,912
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Nyamarunda Kibedi-Kayembe- Kitonezi-Kibogo- Kiguhyo	Transitional Development Grant	19,400	13,912
Roads and Bridges - Open and Grade - 1568	Nyamarunda Kibeedi-Kiri swamp-Bujogoro	Transitional Development Grant	50,000	13,912
Roads and Bridges - Open and Grade - 1568	Nyamarunda Kiyembe- Kikumazi-Kyanyi- Kabalira	Transitional Development Grant	31,200	13,912
Sector : Education			896,890	32,063
Programme : Pre-Primary and Primary Education			650,427	10,938
Higher LG Services				
Output : Primary Teaching Services			608,220	0
Item : 211101 General Staff Salaries				
-	Nyamarunda Bujogoro	Sector Conditional Grant (Wage)	70,760	0
-	Nyamarunda Buronzi	Sector Conditional Grant (Wage)	70,341	0
-	Nyamarunda Kabaale	Sector Conditional Grant (Wage)	65,882	0
-	Nyamarunda Kibeedi	Sector Conditional Grant (Wage)	95,696	0
-	Kibogo Kibogo	Sector Conditional Grant (Wage)	69,266	0

Vote:524 Kibaale District

Quarter2

-	Kyanyi Kyanyi	Sector Conditional Grant (Wage)	88,240	0
-	Nyamarunda Nyamarunda	Sector Conditional Grant (Wage)	148,036	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,813	10,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUGORO P.S.	Nyamarunda Bujogoro	Sector Conditional Grant (Non-Wage)	4,240	1,413
ST. PETERS BURONZI P.S	Nyamarunda Burongi	Sector Conditional Grant (Non-Wage)	2,123	708
KABAALE P.S.	Nyamarunda Kabaale	Sector Conditional Grant (Non-Wage)	2,767	922
KIBEEDI P.S.	Nyamarunda Kibeedi	Sector Conditional Grant (Non-Wage)	6,108	2,036
KIBOGO P.S.	Kibogo Kibogo	Sector Conditional Grant (Non-Wage)	4,136	1,379
KYANYI P.S.	Kyanyi Kyanti	Sector Conditional Grant (Non-Wage)	4,965	1,655
NYAMARUNDA P.S.	Nyamarunda Nyamarunda	Sector Conditional Grant (Non-Wage)	8,475	2,825
Capital Purchases				
Output : Latrine construction and rehabilitation			9,394	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bujogoro Bujogor P/S	Sector Development Grant	9,394	0
Programme : Secondary Education			246,463	21,125
Higher LG Services				
Output : Secondary Teaching Services			183,650	0
Item : 211101 General Staff Salaries				
-	Nyamarunda St. Kizito Kibeedi SS	Sector Conditional Grant (Wage)	183,650	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,813	21,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO SS KIBEDI	Nyamarunda Kibeedi	Sector Conditional Grant (Non-Wage)	62,813	21,125
Sector : Water and Environment			8,039	0
Programme : Rural Water Supply and Sanitation			8,039	0
Capital Purchases				
Output : Administrative Capital			6,827	0

Vote:524 Kibaale District

Quarter2

Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bujogoro Kitooga	Sector Development , Grant	3,827	0
Construction Services - Civil Works-392	Kyanyi nyamarunda T/c	Sector Development , Grant	3,000	0
Output : Borehole drilling and rehabilitation			1,212	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyanyi Nyanswiga, Kyanyi,Kazooba	Sector Development Grant	1,212	0
Sector : Social Development			23,730	539
Programme : Community Mobilisation and Empowerment			23,730	539
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			23,730	539
Item : 263101 LG Conditional grants (Current)				
Lowere Local Government	Nyamarunda District Community Development Office	District Unconditional Grant (Non-Wage)	23,730	539
LCIII : Kibaale Town Council			3,879,497	472,630
Sector : Agriculture			71,601	13,250
Programme : Agricultural Extension Services			51,601	13,250
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	8,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale Town Council	Masaza Kibaale T/C	Sector Conditional Grant (Non-Wage)	16,501	8,250
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,100	5,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Masaza Kibaale District Local Government	Sector Development Grant	10,100	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masaza Headquarters	Sector Development Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Masaza Kibaale District Local governmnet	Sector Development Grant	5,000	5,000
Programme : District Production Services			20,000	0
Capital Purchases				

Vote:524 Kibaale District**Quarter2**

Output : Slaughter slab construction			20,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Masaza Kibaale	Sector Development Grant	20,000	0
Sector : Works and Transport			316,349	173,428
Programme : District, Urban and Community Access Roads			145,759	75,672
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			109,595	72,340
Item : 263201 LG Conditional grants (Capital)				
Kibaale T/C Roads	Masaza Kibaale Town council	Other Transfers from Central Government	103,370	72,340
Kibaale T/C	Masaza Kirembo Road	Other Transfers from Central Government	6,225	0
Output : Bottle necks Clearance on Community Access Roads			24,724	0
Item : 263201 LG Conditional grants (Capital)				
Kbaale Town council	Masaza Kineka and Ruhara roads	Other Transfers from Central Government	24,724	0
Capital Purchases				
Output : Office and IT Equipment (including Software)			11,440	3,332
Item : 312211 Office Equipment				
stationery and software maintenance	Masaza Headquartes	Transitional Development Grant	5,000	3,332
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Masaza Headquartes	Transitional Development Grant	4,000	0
ICT - Laptop (Notebook Computer) - 779	Masaza Headquartes	Transitional Development Grant	2,440	0
Programme : District Engineering Services			170,590	97,756
Capital Purchases				
Output : Non Standard Service Delivery Capital			170,590	97,756
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masaza Headquartes	Transitional Development Grant	22,000	14,588
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Headquartes	Transitional Development Grant	4,400	1,024
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale Town concil	Transitional Development Grant	15,000	8,852
Item : 312103 Roads and Bridges				

Vote:524 Kibaale District

Quarter2

Roads and Bridges - Labourers Wages-1566	Masaza Headquarters	Transitional Development Grant	13,560	8,547
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Masaza Headquarters	Transitional Development Grant	10,000	990
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Masaza Headquarters	Transitional Development Grant	103,630	61,956
Item : 312211 Office Equipment				
Cleaning and sanitation services	Masaza Headquarters	Transitional Development Grant	700	600
Payment of Electricity bills	Masaza Headquarters	Transitional Development Grant	1,000	1,000
Payment of water bills	Masaza Headquarters	Transitional Development Grant	300	200
Sector : Education			909,171	104,899
Programme : Pre-Primary and Primary Education			265,468	4,249
Higher LG Services				
Output : Primary Teaching Services			243,721	0
Item : 211101 General Staff Salaries				
-	Ruguuza Bujuni	Sector Conditional Grant (Wage)	157,115	0
-	Masaza Kahyoro	Sector Conditional Grant (Wage)	86,606	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,747	4,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUNI BOYS P.S.	Ruguuza Bujuni	Sector Conditional Grant (Non-Wage)	7,533	2,511
KAHYORO P.S.	Masaza Kahyoro	Sector Conditional Grant (Non-Wage)	5,214	1,738
Capital Purchases				
Output : Latrine construction and rehabilitation			9,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kabalega Bujuni Boys	Sector Development Grant	9,000	0
Programme : Secondary Education			343,703	48,222
Higher LG Services				
Output : Secondary Teaching Services			190,495	0
Item : 211101 General Staff Salaries				
-	Ruguuza Buyanja SS	Sector Conditional Grant (Wage)	190,495	0

Vote:524 Kibaale District

Quarter2

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,379	48,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA SS	Ruguuza Buyanja	Sector Conditional Grant (Non-Wage)	39,463	13,272
ST KIRIGWAJJO SS	Ruguuza Kirigwajjo	Sector Conditional Grant (Non-Wage)	103,916	34,949
Capital Purchases				
Output : Laboratories and Science Room Construction			9,828	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ruguuza St. Kirigwajjo SS	Transitional Development Grant	9,828	0
Programme : Education & Sports Management and Inspection			300,000	52,428
Capital Purchases				
Output : Administrative Capital			300,000	52,428
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale Hqtrs	Donor Funding ,	200,000	51,082
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Kibaale Hqtrs	Donor Funding ,	13,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Kibaale Hqtrs	Donor Funding ,	37,000	1,346
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale Hqtrs	Sector Development , Grant	16,000	51,082
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Kibaale Hqtrs	Sector Development , Grant	8,836	0
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Kibaale Hqtrs	Sector Development , Grant	25,164	1,346
Sector : Health			470,295	37,241
Programme : Primary Healthcare			425,295	21,063
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,052	3,026
Item : 291003 Transfers to Other Private Entities				
St Luke Bujuni HC III = 986,817 ,St Denis Nsonga = 526,302	Kabalega St Luke Bujuni	Sector Conditional Grant (Non-Wage)	6,052	3,026
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,075	18,037
Item : 291001 Transfers to Government Institutions				
Kibaale HC IV	Masaza Kibaale LC I	Sector Conditional Grant (Non-Wage)	36,075	18,037
Capital Purchases				

Vote:524 Kibaale District**Quarter2**

Output : Non Standard Service Delivery Capital			383,169	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza coordinated in office of DHO	Donor Funding	86,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Coordinated in office of DHO	Donor Funding	80,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza coordinated in office of DHO	Donor Funding	28,220	0
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Coordinated in office of DHO	Donor Funding	13,000	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Masaza Coordinated in office of DHO	Donor Funding	68,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Coordinated in the Office of DHO	Donor Funding	14,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Coordinated in the office of DHO	Donor Funding	13,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Coordinated in the office of the DHO	Donor Funding	17,002	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	623	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	13,600	0
Construction Services - Other Construction Works-405	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	3,197	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Masaza Kibaale HC IV in Mortuary	District Discretionary Development Equalization Grant	8,199	0
Equipment - Mortuary Fridge-539	Masaza Mortuary at Kibaale HC IV	District Discretionary Development Equalization Grant	38,327	0
Programme : Health Management and Supervision			45,000	16,178
Capital Purchases				

Vote:524 Kibaale District**Quarter2**

Output : Administrative Capital			7,000	2,226
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Coordinated in the office of DHO	Other Transfers from Central Government	1,940	580
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Coordinated in office of DHO	Other Transfers from Central Government	2,540	990
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Coordinated in office of DHO	Other Transfers from Central Government	2,520	656
Output : Non Standard Service Delivery Capital			38,000	13,952
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza Coordinated in DHOs Office	Other Transfers from Central Government	2,600	1,300
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Masaza Coordinated in DHOs office	Other Transfers from Central Government	6,248	2,492
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza Coordinated in DHOs office	Other Transfers from Central Government	4,040	1,010
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Coordinated in DHOs Office	Other Transfers from Central Government	5,192	4,960
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Coordinated in office of DHO	Other Transfers from Central Government	980	0
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Coordinated in office of DHO	Other Transfers from Central Government	6,280	1,580
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Coordination from Office of DHO	Other Transfers from Central Government	7,100	2,610
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza DHOs Office Coordination	Other Transfers from Central Government	5,560	0
Sector : Water and Environment			34,180	8,369
Programme : Rural Water Supply and Sanitation			25,621	4,703
Capital Purchases				
Output : Administrative Capital			24,461	4,703
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Post construction supervision on projects constructed in FY 2017/2018	Masaza In all subcounties of kibaale district	Sector Development Grant	0	4,703
Fuel, Oils and Lubricants - Diesel-612	Masaza Supervision of water sources	Sector Development Grant	8,120	0

Vote:524 Kibaale District

Quarter2

Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kamurasi Kibaale Health Centre IV	Sector Development , Grant	3,491	0
Construction Services - Civil Works-392	Kamurasi Kibaale health centre,,Kasambya, St. kirigwaijo ss	Sector Development , Grant	3,500	0
Materials and supplies - Assorted Materials-1163	Masaza Water Office	Sector Development Grant	3,043	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Masaza Headquarters	Sector Development Grant	6,308	0
Output : Borehole drilling and rehabilitation			1,160	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kamurasi ngangi, Buyanja sec. school,	Sector Development Grant	1,160	0
Programme : Natural Resources Management			8,559	3,666
Capital Purchases				
Output : Administrative Capital			8,559	3,666
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Masaza District Wide	District Discretionary Development Equalization Grant	8,559	3,666
Sector : Social Development			995,261	0
Programme : Community Mobilisation and Empowerment			995,261	0
Capital Purchases				
Output : Administrative Capital			552,450	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza District Probation Office	Donor Funding	180,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ruguuza DCDO's Office	Other Transfers from Central Government	372,450	0
Output : Non Standard Service Delivery Capital			442,811	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ruguuza Community Department	Other Transfers from Central Government	442,811	0
Sector : Public Sector Management			267,417	135,443

Vote:524 Kibaale District**Quarter2**

Programme : District and Urban Administration			210,532	131,655
Capital Purchases				
Output : Administrative Capital			210,532	131,655
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Allowance to police gards	Masaza	District Discretionary Development Equalization Grant	0	800
PDU Printing and stationary	Masaza	District Discretionary Development Equalization Grant	0	750
Welfare and entertainment-Records	Masaza	District Discretionary Development Equalization Grant	0	250
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza CAO office and generator	District Discretionary Development Equalization Grant	25,000	8,333
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza District Headquarters	Transitional Development Grant	38,592	12,864
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza District Headquarters-CBG	District Discretionary Development Equalization Grant	9,932	3,311
Monitoring, Supervision and Appraisal - General Works -1260	Masaza IDs topup/Advert/others CAO office	Transitional Development Grant	99,308	33,103
Advertisement-PDU	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,333
Advertising and public relations	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	833
Airtime CAO's Office	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	350
Airtime for DCAO	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	163
Airtime for PBS preparation	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	150

Vote:524 Kibaale District**Quarter2**

Airtime for SOS	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	100
Burial Management	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,000
Capacity building grant activities	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,311
Contributions to cultural and religious institutions	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,333
Deputy CAO's official travels	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,500
Electricity	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,000
Fuel Arrears	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,533
Fuel for CAO's routine activities	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,500
Fuel for generator	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,333
Fuel for routine activities	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	617
Fuel for routine activities of the DCAO	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	300
Fuel for routine activities of the Principal Assistant Secretary	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,000
Fuel for routine activities of the Senior Human Resources Officer	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	150
Fuel for routine activities PHRO	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	300

Vote:524 Kibaale District**Quarter2**

Information section activities	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	300
Legal fees	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,500
Local and National Functions	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,000
Lunch and Transport Allowance	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,663
Medical Expenses	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	333
News papers for CAO	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	60
Office welfrae	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	500
PAS's official travels	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,000
Payroll Management	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,000
Postage and Courier	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	50
Procurement of files for registry	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	933
Stationary	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,333
Supervision of LLGs and facilities	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	333
Toilet Cleaning	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	600

Vote:524 Kibaale District**Quarter2**

Top up IDs HRM	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,047
Travel Inland	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	5,700
Vehicle Maintenance	Masaza Kibaale District Head Quarters- CAO's office	District Discretionary Development Equalization Grant	0	5,333
Aitime-Records	Masaza Kibaale District Head Quarters- Records Office	District Discretionary Development Equalization Grant	0	50
Stationary-Records	Masaza Kibaale District Head Quarters- Records Office	District Discretionary Development Equalization Grant	0	500
Travel Inland-Senior Records Officer	Masaza Kibaale District Head Quarters- Records office	District Discretionary Development Equalization Grant	0	733
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza Legal feesr	District Discretionary Development Equalization Grant	15,000	5,000
Item : 312101 Non-Residential Buildings				
Compound Cleaning	Masaza	District Discretionary Development Equalization Grant	0	1,733
Building Construction - Maintenance and Repair-240	Masaza Dist. head quarters	Transitional Development Grant	19,200	1,733
Construction of VIP latrine	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,667
Face lifting of the Council Hall	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,000
Item : 312203 Furniture & Fixtures				
Furniture and fixtures	Masaza	District Discretionary Development Equalization Grant	0	167
Furniture and Fixtures - Chairs-634	Masaza CAO office	District Discretionary Development Equalization Grant	500	167
Item : 312213 ICT Equipment				

Vote:524 Kibaale District

Quarter2

ICT - Cartridges-727	Masaza CAO office	District Discretionary Development Equalization Grant	3,000	1,000
Procurement of cartridge-ICT supply	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,000
Programme : Local Government Planning Services			56,885	3,788
Capital Purchases				
Output : Administrative Capital			56,885	3,788
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel for Monitoring DDEG implementation	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	662
Fuel for Monitoring of DDEG implementation	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	662
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Kibaale District Hqrs	District Discretionary Development Equalization Grant	1,986	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale District Hqrs	Donor Funding	35,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Kibaale District Hqrs	Donor Funding	5,000	0
Item : 312213 ICT Equipment				
Procurement of 02 protective gear(01 for the Senior IT and 01 for the IT Officer)	Masaza District Head Quarters	District Discretionary Development Equalization Grant	0	486
Procurement of 01 Router with two earthnet cables for the information Technology Office with annual data bundle for update of the district website	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	998
ICT - Assorted Communications Equipment-705	Masaza Kibaale District Hqrs	District Discretionary Development Equalization Grant	14,898	980
Sector : Accountability			815,222	0
Programme : Financial Management and Accountability(LG)			815,222	0
Capital Purchases				
Output : Administrative Capital			815,222	0
Item : 312202 Machinery and Equipment				

Vote:524 Kibaale District**Quarter2**

Machinery and Equipment - Assorted Equipment-1004	Masaza Cash office Kibaale District Hqrs	Locally Raised Revenues	815,222	0
LCIII : Nyamarwa			1,434,651	89,316
Sector : Agriculture			16,501	8,250
<i>Programme : Agricultural Extension Services</i>			16,501	8,250
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,501	8,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa	Nyamarwa Nyamarwa S/C	Sector Conditional Grant (Non-Wage)	16,501	8,250
Sector : Works and Transport			117,031	59,302
<i>Programme : District, Urban and Community Access Roads</i>			117,031	59,302
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,170	0
Item : 263201 LG Conditional grants (Capital)				
Nyamarwa	Nyamarwa Muliika_Nyamarwa	Other Transfers from Central Government	7,170	0
<i>Output : District Roads Maintenance (URF)</i>			38,861	9,376
Item : 263101 LG Conditional grants (Current)				
Kibaale District Nyamarwa 2	Nyamarwa Kakimbara- Muliika-Nyamarwa	Other Transfers from Central Government	11,494	6,570
Kibaale District-Nyamarwa	Nyamarwa Ngangi-Nyamarwa Boarder	Other Transfers from Central Government	27,367	2,806
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			71,000	49,926
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Nyamarwa Kakimbara- Muliika-Nyamarwa	Transitional Development Grant	21,000	49,926
Roads and Bridges - Open and Grade - 1568	Nyamarwa Ngangi-Nyamarwa- Mubend Boarder	Transitional Development Grant	50,000	49,926
Sector : Education			1,261,402	16,333
<i>Programme : Pre-Primary and Primary Education</i>			447,250	6,575
Higher LG Services				
<i>Output : Primary Teaching Services</i>			418,525	0
Item : 211101 General Staff Salaries				

Vote:524 Kibaale District

Quarter2

-	Nyamarwa Bubamba	Sector Conditional Grant (Wage)	,,,,	70,071	0
-	Kyakatwanga Bujeru	Sector Conditional Grant (Wage)	,,,,	62,684	0
-	Igoza Kabasara	Sector Conditional Grant (Wage)	,,,,	64,012	0
-	Igoza Kitovu	Sector Conditional Grant (Wage)	,,,,	69,042	0
-	Kamondo Mitujju	Sector Conditional Grant (Wage)	,,,,	64,534	0
-	Nyamarwa nYAMARWA	Sector Conditional Grant (Wage)	,,,,	88,182	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				19,725	6,575
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBAMBA P.S	Nyamarwa	Sector Conditional Grant (Non-Wage)		3,234	1,078
BUJERU P.S	Kyakatwanga Bujeru	Sector Conditional Grant (Non-Wage)		1,769	590
KABASARA P.S.	Igoza Kabasara	Sector Conditional Grant (Non-Wage)		3,491	1,164
KITOVU P.S.	Igoza Kitovu	Sector Conditional Grant (Non-Wage)		2,389	796
MITUJJU P.S	Kamondo Mitujju	Sector Conditional Grant (Non-Wage)		3,258	1,086
NYAMARWA P.S.	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)		5,585	1,862
Capital Purchases					
Output : Latrine construction and rehabilitation				9,000	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Igoza Kitovu P/S	Sector Development Grant		9,000	0
Programme : Secondary Education				814,153	9,758
Higher LG Services					
Output : Secondary Teaching Services				69,162	0
Item : 211101 General Staff Salaries					
-	Nyamarwa Nyamarwa SS	Sector Conditional Grant (Wage)		69,162	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				29,014	9,758
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYAMARWA SS	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)		29,014	9,758
Capital Purchases					

Vote:524 Kibaale District**Quarter2**

Output : Secondary School Construction and Rehabilitation			525,805	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyamarwa Nyamarwa SS	Sector Development Grant	3,000	0
Environmental Impact Assessment - Travel-503	Nyamarwa Nyamarwa SS	Sector Development Grant	1,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyamarwa Nyamarwa SS	Sector Development Grant	4,800	0
Engineering and Design studies and Plans - Expenses-481	Nyamarwa Nyamarwa SS	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyamarwa Nyamarwa SS	Sector Development Grant	8,640	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyamarwa Nyamarwa SS	Sector Development Grant	20,828	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nyamarwa Nyamarwa SS	Sector Development Grant	8,360	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamarwa Nyamarwa SS	Sector Development Grant	475,777	0
Output : Laboratories and Science Room Construction			190,172	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Nyamarwa Nyamarwa SS	Transitional Development Grant	250	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyamarwa Nyamarwa SS	Transitional Development Grant	300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyamarwa Nyamarwa SS	Transitional Development Grant	300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyamarwa Nyamarwa SS	Transitional Development Grant	500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nyamarwa Nyamarwa SS	Transitional Development Grant	188,822	0
Sector : Health			35,005	5,430
Programme : Primary Healthcare			35,005	5,430
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,861	5,430
Item : 291001 Transfers to Government Institutions				

Vote:524 Kibaale District**Quarter2**

Nyamarwa HC 111	Nyamarwa Nyamarwa LC 1/ Trading centre	Sector Conditional Grant (Non-Wage)	10,861	5,430
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			24,144	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamarwa Nyamarwa Health Centre iii	Sector Development Grant	24,144	0
Sector : Water and Environment			4,712	0
Programme : Rural Water Supply and Sanitation			4,712	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Igoza Muliika	Sector Development Grant	3,500	0
Output : Borehole drilling and rehabilitation			1,212	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Igoza Kabasara,a Muliika,Kasisa Kasaka	Sector Development Grant	1,212	0
LCIII : Matale			1,263,475	150,332
Sector : Agriculture			16,501	8,250
Programme : Agricultural Extension Services			16,501	8,250
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	8,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matale	Kaisesenkere Matale S/C	Sector Conditional Grant (Non-Wage)	16,501	8,250
Sector : Works and Transport			214,146	127,036
Programme : District, Urban and Community Access Roads			214,146	127,036
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,082	0
Item : 263201 LG Conditional grants (Capital)				
Matale	Kitaba Bijungu	Other Transfers from Central Government	7,082	0
Output : District Roads Maintenance (URF)			30,651	6,622
Item : 263101 LG Conditional grants (Current)				

Vote:524 Kibaale District

Quarter2

Kibaale Matala	Kitaba Kaseizire-Matala	Other Transfers from Central Government	14,778	2,925
Matala	Kitaba Kyakatwanga- Kitengeto- Kakwaku-Nguse	Other Transfers from Central Government	15,873	3,697
Capital Purchases				
Output : Rural roads construction and rehabilitation			176,414	120,414
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Kitaba Kakidamu-Birongo- Kyamalyante- Hakabanda	Transitional Development Grant	120,414	120,414
Roads and Bridges - Open and Grade - 1568	Kitaba Kaseizire-Matala	Transitional Development Grant	27,000	120,414
Roads and Bridges - Open and Grade - 1568	Kitaba Kyakatwanga- Kitengeto- Kakwaku-Kisenge	Transitional Development Grant	29,000	120,414
Sector : Education			524,161	6,802
Programme : Pre-Primary and Primary Education			524,161	6,802
Higher LG Services				
Output : Primary Teaching Services			494,338	0
Item : 211101 General Staff Salaries				
-	Kaisesenkere Buseesa	Sector Conditional Grant (Wage)	72,445	0
-	Kitaba Igayaza P/S	Sector Conditional Grant (Wage)	71,312	0
-	Kaisesenkere Kajuma	Sector Conditional Grant (Wage)	64,044	0
-	Kitaba Kitaba	Sector Conditional Grant (Wage)	70,194	0
-	Karangara Kitengeto	Sector Conditional Grant (Wage)	78,079	0
-	Karangara Kitoma	Sector Conditional Grant (Wage)	67,598	0
-	Karangara Rwabyoma	Sector Conditional Grant (Wage)	70,666	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,407	6,802
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEESA P.S.	Kaisesenkere Buseesa	Sector Conditional Grant (Non-Wage)	3,516	1,172
IGAYAZA P.S	Kitaba Igayaza	Sector Conditional Grant (Non-Wage)	4,184	1,395

Vote:524 Kibaale District

Quarter2

KAJUMA P.S.	Kaisesenkere Kajuma	Sector Conditional Grant (Non-Wage)	1,994	665
ST. JUDE KITABA P.S.	Kitaba Kitaba	Sector Conditional Grant (Non-Wage)	2,364	788
KITENGETO P.S	Karangara Kitengeto	Sector Conditional Grant (Non-Wage)	2,517	839
KITOMA P.S	Karangara Kitoma	Sector Conditional Grant (Non-Wage)	3,467	1,156
RWABYOMA P.S	Karangara Rwabyoma	Sector Conditional Grant (Non-Wage)	2,364	788
Capital Purchases				
Output : Latrine construction and rehabilitation			9,417	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaisesenkere Buseesa P/S	Sector Development Grant	9,000	0
Construction Services - Other Construction Works-405	Kaisesenkere Kajuma p/s	Sector Development Grant	417	0
Sector : Health			503,998	8,243
Programme : Primary Healthcare			503,998	8,243
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,998	1,999
Item : 291001 Transfers to Government Institutions				
Matale HC II	Kaisesenkere Matlale Village / Trading centre	Sector Conditional Grant (Non-Wage)	3,998	1,999
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	6,244
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kaisesenkere Nyamarwa, Matale and Kibaale	Sector Development Grant	25,000	6,244
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaisesenkere Matale H C	Sector Development , Grant	290,000	0
Construction Services - New Structures-402	Kaisesenkere Matale HC	Sector Development , Grant	163,167	0
Construction Services - Sanitation Facilities-409	Kaisesenkere Matale HC	Sector Development Grant	21,833	0
Sector : Water and Environment			4,669	0
Programme : Rural Water Supply and Sanitation			4,669	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312104 Other Structures				

Vote:524 Kibaale District

Quarter2

Construction Services - Civil Works-392	Kaisesenkere Kitooma	Sector Development Grant	3,000	0
Output : Borehole drilling and rehabilitation			1,669	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kaisesenkere karangara, kituutu	Sector Development Grant	1,669	0
LCIII : Mugarama			533,849	102,295
Sector : Agriculture			16,501	8,250
Programme : Agricultural Extension Services			16,501	8,250
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	8,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugarama	Mugarama Mugarama S/C	Sector Conditional Grant (Non-Wage)	16,501	8,250
Sector : Works and Transport			121,043	82,524
Programme : District, Urban and Community Access Roads			121,043	82,524
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,540	0
Item : 263201 LG Conditional grants (Capital)				
Mugarama	Mugarama Kituuma-Kamukozi-Kyabiguru-Kanyogoga-Kansasa	Other Transfers from Central Government	6,540	0
Output : District Roads Maintenance (URF)			40,503	8,602
Item : 263101 LG Conditional grants (Current)				
Kibaale District-Mugarama2	Mugarama Kituum-Imara-Kasimbi	Other Transfers from Central Government	15,873	3,476
Kibaale District-Kyebando	Mugarama Mugarama-Kyebando	Other Transfers from Central Government	15,873	2,475
Kibaale District-Mugarama	Mugarama Nyaburungi-Kyengabi	Other Transfers from Central Government	8,757	2,651
Capital Purchases				
Output : Rural roads construction and rehabilitation			74,000	73,922
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mugarama Kituuma-Imara-Kasimbi	Transitional Development Grant	29,000	73,922

Vote:524 Kibaale District

Quarter2

Roads and Bridges - Open and Grade - 1568	Mugarama Migarama Kyebando	Transitional Development Grant	„	29,000	73,922
Roads and Bridges - Open and Grade - 1568	Mugarama Nyabirungi- Kyengabi	Transitional Development Grant	„	16,000	73,922
Sector : Education				376,592	6,090
Programme : Pre-Primary and Primary Education				376,592	6,090
Higher LG Services					
Output : Primary Teaching Services				358,321	0
Item : 211101 General Staff Salaries					
-	Kezimbira Kikuuba	Sector Conditional Grant (Wage)	,,,	63,503	0
-	Kezimbira Kyengabi	Sector Conditional Grant (Wage)	,,,	63,942	0
-	Kezimbira Marongo	Sector Conditional Grant (Wage)	,,,	65,881	0
-	Kituuma Muhangi	Sector Conditional Grant (Wage)	,,,	82,073	0
-	Mugarama Nyaburungi	Sector Conditional Grant (Wage)	,,,	82,922	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				18,270	6,090
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIKUUBA P.S.	Kezimbira Kikuuba	Sector Conditional Grant (Non-Wage)		3,339	1,113
KYENGABI P.S.	Kezimbira Kyengabi	Sector Conditional Grant (Non-Wage)		3,524	1,175
MARONGO P.S.	Kezimbira Marongo	Sector Conditional Grant (Non-Wage)		3,878	1,293
MUHANGI P.S.	Kituuma Muhangi	Sector Conditional Grant (Non-Wage)		4,715	1,572
NYABURUNGI P.S.	Mugarama Nyaburungi	Sector Conditional Grant (Non-Wage)		2,815	938
Sector : Health				10,861	5,430
Programme : Primary Healthcare				10,861	5,430
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,861	5,430
Item : 291001 Transfers to Government Institutions					
Mugarama HC III	Mugarama Mugarama LC 1	Sector Conditional Grant (Non-Wage)		10,861	5,430
Sector : Water and Environment				8,852	0
Programme : Rural Water Supply and Sanitation				8,852	0

Vote:524 Kibaale District

Quarter2

Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kituuma Kijaragu	Sector Development , Grant	3,500	0
Construction Services - Civil Works-392	Kituuma Marongo	Sector Development , Grant	3,500	0
Output : Borehole drilling and rehabilitation			1,852	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kituuma Imara, Burooro,Hamusetwe	Sector Development Grant	1,852	0
LCIII : Karama			548,904	36,097
Sector : Agriculture			21,705	8,250
Programme : Agricultural Extension Services			21,705	8,250
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	8,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama	Nkenda Karama S/C	Sector Conditional Grant (Non-Wage)	16,501	8,250
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,204	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nkenda kibaale	Sector Development Grant	5,204	0
Sector : Works and Transport			38,155	23,338
Programme : District, Urban and Community Access Roads			38,155	23,338
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,208	0
Item : 263201 LG Conditional grants (Capital)				
Karama	Nkenda Bukyuhya-Kyogera	Other Transfers from Central Government	6,208	0
Output : District Roads Maintenance (URF)			10,947	2,338
Item : 263101 LG Conditional grants (Current)				
Kibaale District Karama	Nkenda Karama-Kituutu-Katebe	Other Transfers from Central Government	10,947	2,338
Capital Purchases				

Vote:524 Kibaale District**Quarter2**

Output : Rural roads construction and rehabilitation			21,000	21,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Nkenda Karama-Kituutu- Katebe	Transitional Development Grant	21,000	21,000
Sector : Education			488,168	4,509
Programme : Pre-Primary and Primary Education			488,168	4,509
Higher LG Services				
Output : Primary Teaching Services			265,522	0
Item : 211101 General Staff Salaries				
-	Nkenda Karama	Sector Conditional Grant (Wage)	82,664	0
-	Nkenda Kitutu	Sector Conditional Grant (Wage)	76,639	0
-	Nkenda Kitutu village	Sector Conditional Grant (Wage)	106,220	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,526	4,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA P.S.	Nkenda Karama	Sector Conditional Grant (Non-Wage)	4,772	1,591
KITUTU PARENT SCH.	Nkenda Kitutu	Sector Conditional Grant (Non-Wage)	2,397	799
ST. JUDE P.S KITUTU	Nkenda Kitutu	Sector Conditional Grant (Non-Wage)	6,358	2,119
Capital Purchases				
Output : Classroom construction and rehabilitation			180,269	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kitutu St. Jude Kitutu P/S	Sector Development Grant	180,269	0
Output : Latrine construction and rehabilitation			9,412	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kitutu St. Jude Kitutu	Sector Development Grant	9,412	0
Output : Provision of furniture to primary schools			19,440	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitutu St. Jude Kitutu	Sector Development Grant	19,440	0
Sector : Water and Environment			876	0
Programme : Rural Water Supply and Sanitation			876	0
Capital Purchases				

Vote:524 Kibaale District**Quarter2**

Output : Borehole drilling and rehabilitation			876	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Kitutu kyamakabugo	Transitional Development Grant	876	0
LCIII : Missing Subcounty			3,693	1,231
Sector : Education			3,693	1,231
Programme : Pre-Primary and Primary Education			3,693	1,231
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,693	1,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUKUBIRWA P.S.	Missing Parish Kyamukubirwa	Sector Conditional Grant (Non-Wage)	3,693	1,231