
Vote:512 Kabale 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:512 Kabale District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ntimba Edmond

Ntimba Edmond

Date: 07/02/2020

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

Vote:512 Kabale 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	475,160	296,830	62%
Discretionary Government Transfers	4,063,377	2,070,898	51%
Conditional Government Transfers	28,371,825	14,505,325	51%
Other Government Transfers	4,103,626	995,089	24%
External Financing	132,390	249,894	189%
Total Revenues shares	37,146,377	18,118,036	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,538,617	3,938,340	3,252,276	52%	43%	83%
Finance	430,832	232,822	145,510	54%	34%	62%
Statutory Bodies	818,268	398,655	246,997	49%	30%	62%
Production and Marketing	3,621,436	924,582	554,276	26%	15%	60%
Health	4,966,546	2,874,203	2,418,464	58%	49%	84%
Education	17,634,247	8,270,013	7,739,506	47%	44%	94%
Roads and Engineering	704,658	271,498	211,410	39%	30%	78%
Water	731,224	410,645	277,982	56%	38%	68%
Natural Resources	269,858	136,374	102,437	51%	38%	75%
Community Based Services	245,542	134,710	84,525	55%	34%	63%
Planning	101,614	55,358	48,608	54%	48%	88%
Internal Audit	49,093	25,268	12,926	51%	26%	51%
Trade, Industry and Local Development	34,442	10,243	8,610	30%	25%	84%
Grand Total	37,146,377	17,682,710	15,103,527	48%	41%	85%
<i>Wage</i>	20,540,164	10,259,690	9,241,911	50%	45%	90%
<i>Non-Wage Recurrent</i>	12,065,726	4,831,453	3,996,176	40%	33%	83%
<i>Domestic Devt</i>	4,408,098	2,342,061	1,630,096	53%	37%	70%
<i>Donor Devt</i>	132,390	249,506	235,344	188%	178%	94%

Vote:512 Kabale District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the 2nd quarter, a cumulative income of ushs 18,118,036,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 49% of the projected annual income i.e slightly below the aggregate projection for the first half of 50%. When decomposed by revenue category, the percentage of the budget cumulatively received was as follows: wage: 50%, non-wage recurrent: 40%, domestic development: 53% and External Financing: 181%. The aggregate out turn of wage was as per the projection for the first half of 50%. The out turn for the non-wage recurrent was slightly lower than the projection for the first half of 50% due to poor performance in Agriculture Cluster Development Project (ACDP) Project . The out turn for domestic development was slightly Higherr than the projection for the first half of 50% due to government policy of releasing all development funds within the first three quarters of the Year. At the end of the Second quarter, there was a cumulative expenditure of Ugx 15,452,380,000 across all departments leaving Ugx 2,665,656,000. Unspent. The reasons for unspent balances were as below; Under recurrent expenditure non-wage some Service providers for office consumables had not presented their LPOs for payment. For Development projects procurement process was still ongoing while for wage balances the process of accessing payroll for newly recruited staff was still ongoing. In some cases of wage balance was due nonpayment of enhanced salaries to staff as the process of updating data on IPPS was.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	475,160	296,830	62 %
Local Services Tax	99,961	66,099	66 %
Land Fees	33,000	8,108	25 %
Local Hotel Tax	16,000	875	5 %
Application Fees	25,000	5,432	22 %
Business licenses	47,000	12,286	26 %
Liquor licenses	10,000	2,670	27 %
Royalties	19,027	0	0 %
Park Fees	20,300	0	0 %
Property related Duties/Fees	15,000	9,783	65 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	4,692	39 %
Agency Fees	37,800	281	1 %
Market /Gate Charges	70,000	25,276	36 %
Other Fees and Charges	4,072	97,366	2391 %
Miscellaneous receipts/income	66,000	63,962	97 %
2a.Discretionary Government Transfers	4,063,377	2,070,898	51 %
District Unconditional Grant (Non-Wage)	661,623	330,811	50 %
Urban Unconditional Grant (Non-Wage)	72,324	36,162	50 %
District Discretionary Development Equalization Grant	204,923	136,615	67 %
Urban Unconditional Grant (Wage)	287,002	143,501	50 %
District Unconditional Grant (Wage)	2,807,172	1,403,586	50 %
Urban Discretionary Development Equalization Grant	30,333	20,222	67 %
2b.Conditional Government Transfers	28,371,825	14,505,325	51 %
Sector Conditional Grant (Wage)	17,445,990	8,722,995	50 %
Sector Conditional Grant (Non-Wage)	2,585,214	978,378	38 %

Vote:512 Kabale District**Quarter2**

Support Services Conditional Grant (Non-Wage)	440,000	220,000	50 %
Sector Development Grant	2,243,039	1,495,360	67 %
Transitional Development Grant	1,029,802	729,157	71 %
General Public Service Pension Arrears (Budgeting)	41,217	41,217	100 %
Salary arrears (Budgeting)	49,874	49,874	100 %
Pension for Local Governments	3,292,843	1,646,422	50 %
Gratuity for Local Governments	1,243,846	621,923	50 %
2c. Other Government Transfers	4,103,626	995,089	24 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	900,000	0	0 %
Uganda Road Fund (URF)	489,999	440,411	90 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	695,511	148,898	21 %
Support to Production Extension Services	2,018,116	405,780	20 %
3. External Financing	132,390	249,894	189 %
United Nations Children Fund (UNICEF)	132,390	84,352	64 %
World Health Organisation (WHO)	0	165,542	0 %
Total Revenues shares	37,146,377	18,118,036	49 %

Cumulative Performance for Locally Raised Revenues

By end of 2nd Quarter, the district received UGX 178,184,940 which represents 150% of quarterly planned revenue. Cumulatively the District realized UGX 296,829,940 which represents 65 % of the annual Budget. some of the revenue sources that performed poorly include Royalties and Park fees performed at zero, Local hotel tax performed at 5%, while Agency fee that performed at 1%. local service tax performed above average at 66%

Cumulative Performance for Central Government Transfers

By the end of the 2nd quarter the performance of Central Government Transfers was excellent. The district had realised a cumulative out turn of 51% of the 1st half projected release from central Government Transfers i.e. above the projection for the 1st half of 50%. This excellent performance was because all development grants had been received by 66.6% of the planned annual target by the end of the 1st half. More so, 100% of the annual target for the General Public service pension arrears (Budgeting) and salary arrears (Budgeting) had been received by the end of the 1st half.

Cumulative Performance for Other Government Transfers

Under OGT source the District received Ugx shs 852,528,773 representing 83% of the quarterly planned revenue. Cumulatively the District Received UGX 995, 088, 889 reprensting 24 % of the annual planned Budget. Only Uganda Road Fund performed at 90% while other sources performed below the target as indicated; Uganda Multisectoral Food security and Nutrition project released 21%, ACDP 20% and CAIIP 0%

Cumulative Performance for External Financing

By the end of the 2nd quarter, there was very good performance of External Financing. The district had realised 189% of the projected annual release from external Financing i.e. at the projection for the 1st half of 50%. This funding had been received from United Nations Children Fund (UNICEF) and World Health Organisation (WHO). The over performance was due to World Health Organisation (WHO) Rubella Funds that was not budgeted for.

Vote:512 Kabale District

Quarter2

Expenditure Performance by Sector and SubProgramme

<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	850,457	398,978	47 %	212,614	229,100	108 %
District Production Services	2,770,979	155,298	6 %	692,745	143,773	21 %
Sub- Total	3,621,436	554,276	15 %	905,359	372,874	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	694,472	204,445	29 %	173,618	51,345	30 %
District Engineering Services	10,186	6,965	68 %	2,547	6,965	274 %
Sub- Total	704,658	211,410	30 %	176,164	58,310	33 %
Sector: Tourism, Trade and Industry						
Commercial Services	34,442	8,610	25 %	8,610	6,554	76 %
Sub- Total	34,442	8,610	25 %	8,610	6,554	76 %
Sector: Education						
Pre-Primary and Primary Education	10,753,074	5,077,753	47 %	2,688,269	2,854,143	106 %
Secondary Education	4,649,412	2,319,448	50 %	1,162,353	1,535,941	132 %
Skills Development	2,007,015	270,327	13 %	501,754	110,998	22 %
Education & Sports Management and Inspection	220,746	68,627	31 %	55,186	29,737	54 %
Special Needs Education	4,000	3,350	84 %	1,000	3,350	335 %
Sub- Total	17,634,247	7,739,506	44 %	4,408,562	4,534,169	103 %
Sector: Health						
Primary Healthcare	1,178,834	445,594	38 %	294,709	397,891	135 %
District Hospital Services	243,318	121,659	50 %	60,829	60,829	100 %
Health Management and Supervision	3,544,394	1,851,211	52 %	886,099	1,165,369	132 %
Sub- Total	4,966,546	2,418,464	49 %	1,241,636	1,624,089	131 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	291,224	57,982	20 %	72,806	24,161	33 %
Urban Water Supply and Sanitation	440,000	220,000	50 %	110,000	110,000	100 %
Natural Resources Management	269,858	102,437	38 %	67,464	60,989	90 %
Sub- Total	1,001,082	380,419	38 %	250,271	195,149	78 %
Sector: Social Development						
Community Mobilisation and Empowerment	245,542	84,525	34 %	61,385	44,521	73 %
Sub- Total	245,542	84,525	34 %	61,385	44,521	73 %
Sector: Public Sector Management						
District and Urban Administration	7,538,617	3,252,276	43 %	1,884,654	1,679,448	89 %
Local Statutory Bodies	818,268	246,997	30 %	204,567	126,975	62 %
Local Government Planning Services	101,614	48,608	48 %	25,403	31,390	124 %
Sub- Total	8,458,499	3,547,881	42 %	2,114,625	1,837,813	87 %

Vote:512 Kabale District

Quarter2

Sector: Accountability							
Financial Management and Accountability(LG)	430,832	145,510	34 %	107,708	88,359	82 %	
Internal Audit Services	49,093	12,926	26 %	12,273	7,731	63 %	
<i>Sub- Total</i>	<i>479,926</i>	<i>158,436</i>	<i>33 %</i>	<i>119,981</i>	<i>96,090</i>	<i>80 %</i>	
Grand Total	37,146,377	15,103,527	41 %	9,286,594	8,769,569	94 %	

Vote:512 Kabale District

Quarter2

SECTION B : Workplan Summary

Workplan: 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	6,649,419	3,366,149	51%	1,662,355	1,641,940	99%
District Unconditional Grant (Non-Wage)	55,374	31,940	58%	13,844	15,467	112%
District Unconditional Grant (Wage)	1,210,670	605,335	50%	302,667	302,667	100%
General Public Service Pension Arrears (Budgeting)	41,217	41,217	100%	10,304	0	0%
Gratuity for Local Governments	1,243,846	621,923	50%	310,961	310,961	100%
Locally Raised Revenues	129,991	158,393	122%	32,498	98,893	304%
Multi-Sectoral Transfers to LLGs_NonWage	338,603	77,936	23%	84,651	29,381	35%
Multi-Sectoral Transfers to LLGs_Wage	287,002	133,110	46%	71,750	61,359	86%
Pension for Local Governments	3,292,843	1,646,422	50%	823,211	823,211	100%
Salary arrears (Budgeting)	49,874	49,874	100%	12,468	0	0%
Development Revenues	889,198	572,191	64%	222,299	275,792	124%
District Discretionary Development Equalization Grant	20,734	13,811	67%	5,184	6,899	133%
Multi-Sectoral Transfers to LLGs_Gou	158,463	85,047	54%	39,616	32,226	81%
Transitional Development Grant	710,000	473,333	67%	177,500	236,667	133%
Total Revenues shares	7,538,617	3,938,340	52%	1,884,654	1,917,732	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,497,672	668,304	45%	374,418	394,793	105%
Non Wage	5,151,747	2,196,678	43%	1,287,937	1,099,708	85%
Development Expenditure						
Domestic Development	889,198	387,294	44%	222,299	184,948	83%
External Financing	0	0	0%	0	0	0%

Vote:512 Kabale District**Quarter2**

Total Expenditure	7,538,617	3,252,276	43%	1,884,654	1,679,448	89%
C: Unspent Balances						
Recurrent Balances		501,167	15%			
Wage		70,141				
Non Wage		431,027				
Development Balances		184,897	32%			
Domestic Development		184,897				
External Financing		0				
Total Unspent		686,065	17%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, the department cumulatively received had received US\$ 3,817,171,000 against an annual budget of Shs 7,538,617,000 representing a budget performance of 51%. In Q2, the department had received US\$ 249,901,000 against the Q2 budget of US\$ 222,299,000 representing a quarterly performance of 122%. The Department over performance was due to increased allocation by the centre under Transitional Development and the new government policy of local revenue release to HLGs

Reasons for unspent balances on the bank account

Development Funds are meant for rehabilitation of district headquarters and Phase II Construction of Kokomo HC IV whose Contracts have just been awarded.

Highlights of physical performance by end of the quarter

Held Weekly Top Management Meetings. Attended Exit Meeting with Auditor General in Kampala. District programmes that are implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. Submissions to DSC made and staff development managed. Rewards and Sanctions Committee meetings held. 3 radio talk shows held to disseminate Govt achievements and policy interventions on 3 Radio stations. Conducted study Tour in Fortportal with District HODs and Council Members.

Vote:512 Kabale District

Quarter2

*Workplan: 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	430,832	232,822	54%	107,708	116,064	108%
District Unconditional Grant (Non-Wage)	59,115	36,939	62%	14,779	16,660	113%
District Unconditional Grant (Wage)	329,915	164,958	50%	82,479	82,479	100%
Locally Raised Revenues	41,802	30,926	74%	10,450	16,926	162%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	430,832	232,822	54%	107,708	116,064	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	329,915	87,923	27%	82,479	51,706	63%
Non Wage	100,917	57,587	57%	25,229	36,654	145%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	430,832	145,510	34%	107,708	88,359	82%
C: Unspent Balances						
Recurrent Balances		87,311	38%			
Wage		77,034				
Non Wage		10,277				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		87,311	38%			

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter, the department received UGX 116,064,000 (108%) of the Quarterly allocated budgeted funds of which 88,359,000 (82%) was spent leaving Uganda shillings 87,311,000 unspent. Cumulatively the Department received 54% and was able to utilize 34% of the Annual Budget. Revenue sources that performed above target include District unconditional grant non-wage that performed at 113% while Local revenue at 162% and Wage performed at 100%.

Vote:512 Kabale District

Quarter2

Reasons for unspent balances on the bank account

The funds for procurement of Fuel during the quarter were not effected and the service provider of had neither presented the Local Purchase Order nor delivered stationary for payment.

Highlights of physical performance by end of the quarter

22 Accounts Staff were mentored in financial management. Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment. Two Budget Desk meetings held. One Budget conference held. One Budget review meetings held. Attended E-cash system training in Mbarara. One quarterly Accountability reports prepared and submitted to MoFPED and DEC. Integrated Financial Management System (IFMS) fuel procured and maintained. Paid staff salaries for the month of October, November and December.

Vote:512 Kabale District**Quarter2****Workplan: 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	818,268	398,655	49%	204,567	202,340	99%
District Unconditional Grant (Non-Wage)	367,755	167,165	45%	91,939	83,356	91%
District Unconditional Grant (Wage)	397,225	198,613	50%	99,306	99,306	100%
Locally Raised Revenues	53,288	32,877	62%	13,322	19,677	148%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	818,268	398,655	49%	204,567	202,340	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	397,225	89,518	23%	99,306	48,098	48%
Non Wage	421,043	157,480	37%	105,261	78,877	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	818,268	246,997	30%	204,567	126,975	62%
C: Unspent Balances						
Recurrent Balances		151,658	38%			
Wage		109,095				
Non Wage		42,563				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		151,658	38%			

Summary of Workplan Revenues and Expenditure by Source

The statutory bodies Department received shillings 202,340,000 by the end of the 2nd quarter of the financial year 2019/2020 which is 99% performance. Cumulatively the department received UGX 398,655, 000/= which is 49% of the annual planned Budget and was able to utilize 30% of the released funds. Shillings 42,563,000 was not spent by the end of the quarter to cater for payment of exgratia and honoraria to village chairpersons scheduled for the 4th quarter.

Vote:512 Kabale District

Quarter2**Reasons for unspent balances on the bank account**

The unspent balance on now nonwage is meant for payment of LC I and LC IIs Ex-gratia

Highlights of physical performance by end of the quarter

1 council meeting held. 3 contract committee meetings held. Conducted 1 meeting, 30 staff appointed on probation, 2 staff appointed on transfer of service, 2 officers regularized, 5 disciplinary cases handled, 2 officers confirmed in service, 19 staffs granted study leave, 1 officer retired on medical grounds, 5 officers promoted. 1 quarterly report prepared and submitted. Paid ex-gratia to LC III Honorable Councilors. 1 committee meeting Held , 1 business committee Conducted, 2 monitoring visits Conducted

Vote:512 Kabale District

Quarter2

*Workplan: 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	3,529,409	863,231	24%	882,352	661,741	75%
Locally Raised Revenues	9,825	5,299	54%	2,456	5,299	216%
Other Transfers from Central Government	2,713,627	454,953	17%	678,407	454,953	67%
Sector Conditional Grant (Non-Wage)	176,241	88,121	50%	44,060	44,060	100%
Sector Conditional Grant (Wage)	629,716	314,858	50%	157,429	157,429	100%
Development Revenues	92,027	61,351	67%	23,007	30,676	133%
Sector Development Grant	92,027	61,351	67%	23,007	30,676	133%
Total Revenues shares	3,621,436	924,582	26%	905,359	692,417	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,716	314,143	50%	157,429	182,424	116%
Non Wage	2,899,693	233,237	8%	724,923	183,553	25%
Development Expenditure						
Domestic Development	92,027	6,896	7%	23,007	6,896	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,621,436	554,276	15%	905,359	372,874	41%
C: Unspent Balances						
Recurrent Balances		315,851	37%			
Wage		715				
Non Wage		315,136				
Development Balances		54,455	89%			
Domestic Development		54,455				
External Financing		0				
Total Unspent		370,306	40%			

Vote:512 Kabale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 76% of the quarterly planned revenue representing 19% of the annual planned budget. Cumulatively the department received UGX 924,582, 000/= which is 26% of the annual planned Budget and was able to utilize 60% of the released funds. The poor performance was due to non-release of ACDP funds and UMFSNP funds during the quarter. The department spent 41% of the amount received in the quarter leaving a balance of 715,000 for a wage, 315,136,000 for non-wage recurrent and 54,455,000 domestic development unspent at the end of the quarter. Revenue sources of Other transfers from Central Government and locally raised revenue performed at 216% & 67% respectively. Sector conditional grants wage and non-wage performed as planned at 100% while the sector development grant performed above target at 133%. The over-budget performance of development grant was due to government policy of releasing all the development grants in the first three quarters of the financial year.

Reasons for unspent balances on the bank account

Funds for Construction of diffuse light stores whose procurement process has not yet been initiated. Non-release of ACDP funds and UMFSNP funds during the quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries, extension and advisory services provided to 878 farmers. Conducted one joint monitoring with DEC members in all LLGs. Mobilisation of farmers and distribution of Owc/NAADs coffee seedlings to 366 farmers. 54 farmers met on awareness promotion and sensitization on SLM, Disease outbreak, and other cross-cutting issues(i.e nutrition, HIV/AIDS, Family planning. 15 advisory visits on apiary management conducted. 7352 Parent group members were active of which 5079 parent groups were actively trained in good agricultural practices of iron-rich beans .126 dogs and 8 cats vaccinated against rabies, Euthanizing 4 and 2 straying dogs and cats, 576 cows vaccinated against LSD, 462 cows and 726 shoats slaughtered, 12 animal disease surveillance visits conducted. 159 Farmer groups & 2,470 farmers mobilized & sensitized for FID training & ACDP subsidy scheme in 10 LLGs. 1,133 Farmers profiled, registered & enrolled onto e-voucher system. 3,569 Farmers trained in safe use, handling, storage & disposal of agro-chemicals. 2 Review meetings done conducted on review meeting with partners, self help africa.

Vote:512 Kabale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,831,968	1,918,950	50%	957,992	960,988	100%
District Unconditional Grant (Non-Wage)	1,200	600	50%	300	300	100%
Locally Raised Revenues	10,122	8,027	79%	2,531	5,527	218%
Sector Conditional Grant (Non-Wage)	444,074	222,037	50%	111,019	111,018	100%
Sector Conditional Grant (Wage)	3,376,572	1,688,286	50%	844,143	844,143	100%
Development Revenues	1,134,577	955,253	84%	283,644	621,191	219%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	0	0%
External Financing	132,390	249,506	188%	33,097	249,506	754%
Sector Development Grant	687,187	458,125	67%	171,797	229,062	133%
Transitional Development Grant	300,000	242,623	81%	75,000	142,623	190%
Total Revenues shares	4,966,546	2,874,203	58%	1,241,636	1,582,179	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,376,572	1,595,814	47%	844,143	916,956	109%
Non Wage	455,396	226,883	50%	113,849	117,273	103%
Development Expenditure						
Domestic Development	1,002,187	360,422	36%	250,547	354,517	141%
External Financing	132,390	235,344	178%	33,097	235,344	711%
Total Expenditure	4,966,546	2,418,464	49%	1,241,636	1,624,089	131%
C: Unspent Balances						
Recurrent Balances						
Wage		92,472				
Non Wage		3,780				
Development Balances						
Domestic Development		345,325				
External Financing		14,162				

Vote:512 Kabale District**Quarter2**

Total Unspent	455,739	16%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 1,582,179,000 (127% of the quarterly planned revenue) Cummulatively 58.0 % of the annual planned budget has been released. Unconditional grant nonwage performed at 100%, local revenue 218%, conditional grant non wage 100%, wage 100%, DDEG 0%, External financing 754%, sector development grant 133% and transitional development grant 190%. 131% of the quartely release was spent leaving a balance of 455,739,000. A total of 200,000,000 was disbursed for Ryakarimira and Katuna TCand it came as a supplementary budget through health department budget.

Reasons for unspent balances on the bank account

The development funds have balances which are due to the delayed procurement process.

Highlights of physical performance by end of the quarter

78% deliveries conducted in both Government Health units and PNFPs of 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality 87014 Outpatients visited both Government and PNFP Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality Immunized 1701 Children with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality. TB Treatment Success rate was at 88%,ANC4 was at 49.5% and PCV 3 was at 99.0% 10 Support supervision visits conducted in High volume sites of the 3 HSDS The department performed at 109.1% for Meseals Rubella and 100.2% for polio during the national measeals Rubella polio camapign which took place in October 2019

Vote:512 Kabale District

Quarter2

*Workplan: 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	15,459,817	7,428,726	48%	3,864,954	3,400,989	88%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	117,199	66,619	57%	29,300	33,310	114%
Locally Raised Revenues	17,546	13,799	79%	4,386	7,754	177%
Sector Conditional Grant (Non-Wage)	1,885,371	628,457	33%	471,343	0	0%
Sector Conditional Grant (Wage)	13,439,702	6,719,851	50%	3,359,925	3,359,925	100%
Development Revenues	2,174,430	841,287	39%	543,608	416,477	77%
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	0	0%
Other Transfers from Central Government	900,000	0	0%	225,000	0	0%
Sector Development Grant	1,249,430	832,954	67%	312,358	416,477	133%
Total Revenues shares	17,634,247	8,270,013	47%	4,408,562	3,817,466	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,556,901	6,257,655	46%	3,389,225	3,681,034	109%
Non Wage	1,902,916	641,075	34%	475,729	12,619	3%
Development Expenditure						
Domestic Development	2,174,430	840,775	39%	543,608	840,515	155%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,634,247	7,739,506	44%	4,408,562	4,534,169	103%
C: Unspent Balances						
Recurrent Balances						
Wage		528,815				
Non Wage		1,181				
Development Balances						
Domestic Development		512				

Vote:512 Kabale District**Quarter2**

External Financing	0		
Total Unspent	530,507	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, cumulatively the department had received US\$ 8,270,013,000 against an annual budget of Shs 17,634,247,000 representing a budget performance of 47%. In Q2, the department had received US\$ 3,817,466,000 against the Q2 budget of US\$ 4,408,562,000 representing a quarterly performance of 87%. Locally raised revenue received 7,754,000 performing at 177% while all other revenue sources performed 100% except DDEG, Sector Development Grant-wage performed at 100% and District unconditional Grant that performed at 114%. The over-performance under wage was due to more staff recruitment. The total unspent balance was shs.530,507,000.

Reasons for unspent balances on the bank account

Construction works are still ongoing at Buhara seed school. Procurement of iron sheets awaits Q3 release to procure them at once. VIP latrines construction works still ongoing awaiting completion to effect payment. Staffing structure in tertiary institutions is not filled to full capacity.

Highlights of physical performance by end of the quarter

Paid salaries for primary, secondary and Tertiary teaching and non-teaching staff. Paid Retention for construction of 5 stance VIP latrine at Kigata p/s in Kyanamira S/c and Karambwe p/s in Maziba S/c. Made phase 1 payments for Buhara seed school. Conducted monitoring for the construction of Buhara seed school. Disbursed funds for the construction of computer laboratory at Karujanga secondary school in Katuna T/c. Facilitated district team for national sports ball games competition held in Iganga district. Sensitised SMCs, H/trs and teachers on inclusive education policy issues and guidelines. Carried out supervision and monitoring in primary, secondary and tertiary institutions in the district.

Vote:512 Kabale District

Quarter2

*Workplan: 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	688,599	266,145	39%	172,150	219,041	127%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	188,414	94,206	50%	47,104	47,103	100%
Locally Raised Revenues	10,186	7,632	75%	2,547	7,632	300%
Other Transfers from Central Government	489,999	164,306	34%	122,500	164,306	134%
Development Revenues	16,059	5,353	33%	4,015	0	0%
District Discretionary Development Equalization Grant	16,059	5,353	33%	4,015	0	0%
Total Revenues shares	704,658	271,498	39%	176,164	219,041	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,414	39,472	21%	47,104	19,088	41%
Non Wage	500,185	171,938	34%	125,046	39,222	31%
Development Expenditure						
Domestic Development	16,059	0	0%	4,015	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	704,658	211,410	30%	176,164	58,310	33%
C: Unspent Balances						
Recurrent Balances						
		54,734	21%			
Wage		54,734				
Non Wage		0				
Development Balances						
		5,353	100%			
Domestic Development		5,353				
External Financing		0				
Total Unspent		60,087	22%			

Vote:512 Kabale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Roads received 19.46% (53,946,756 ushs) of the normal budget and emergency release on Karehe Bridge (30,000,000 ushs) totalling to 83,946,756 ushs for District Roads, and 32,009,582 ushs for urban roadss, 48,349,403 for Community Access roads and spent all leaving zero balance

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Mechanized maintance of Rwene-Kabahesi-Nyaconga Road 7km in Kamuganguzi & Buhara, Kagoma-Katete-Nkora road 6km in Butanda, and Rwakijuma-Kahondo-Maziba road 26km in Maziba

Vote:512 Kabale District

Quarter2

*Workplan: 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	497,028	254,514	51%	124,257	121,757	98%
District Unconditional Grant (Wage)	16,910	8,455	50%	4,228	4,228	100%
Locally Raised Revenues	10,000	11,000	110%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	30,118	15,059	50%	7,529	7,529	100%
Support Services Conditional Grant (Non-Wage)	440,000	220,000	50%	110,000	110,000	100%
Development Revenues	234,197	156,131	67%	58,549	78,066	133%
Sector Development Grant	214,395	142,930	67%	53,599	71,465	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	731,224	410,645	56%	182,806	199,822	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,910	8,244	49%	4,228	5,625	133%
Non Wage	480,118	235,029	49%	120,029	117,500	98%
Development Expenditure						
Domestic Development	234,197	34,708	15%	58,549	11,036	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	731,224	277,982	38%	182,806	134,161	73%
C: Unspent Balances						
Recurrent Balances		11,240	4%			
Wage		211				
Non Wage		11,029				
Development Balances		121,423	78%			
Domestic Development		121,423				
External Financing		0				
Total Unspent		132,663	32%			

Vote:512 Kabale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Shs 199,822,000 representing 109% of the planned out turn for the 2nd quarter and a cumulative out turn of 56% of the annual budget for the department. 60.9% of the Quarterly revenue received was recurrent while 39.1% was development. The unspent balance for the department was shs 132,663,000 out of which shs 11,029,000 was non- wage recurrent while shs 121,423,000 was Domestic Development.

Reasons for unspent balances on the bank account

Procurement Process for Capital projects has just been concluded. Payments to be made as soon as the projects are completed

Highlights of physical performance by end of the quarter

Paid staff salaries in water department. Repaired water systems in the district. Conducted district water and sanitation coordination meeting. 4 water sources tested for water quality in kitumba, butanda, katuna & Kaharo. 6Water user committees of Kahungye, Rwengorogoro,bura mba and Mugandu were trained. 6New Connections made to existing 3 schemes of Ryakarimira, Rwene and Katuna gfs Under South Western Umbrella Member schemes

Vote:512 Kabale District

Quarter2

*Workplan: 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	269,858	136,374	51%	67,464	69,179	103%
District Unconditional Grant (Non-Wage)	20,177	11,088	55%	5,044	6,044	120%
District Unconditional Grant (Wage)	236,520	118,260	50%	59,130	59,130	100%
Locally Raised Revenues	9,078	4,984	55%	2,270	2,984	132%
Sector Conditional Grant (Non-Wage)	4,083	2,041	50%	1,021	1,021	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	269,858	136,374	51%	67,464	69,179	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,520	84,399	36%	59,130	50,904	86%
Non Wage	33,338	18,038	54%	8,334	10,085	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	269,858	102,437	38%	67,464	60,989	90%
C: Unspent Balances						
Recurrent Balances						
Wage		33,861				
Non Wage		76				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		33,937	25%			

Vote:512 Kabale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Natural resources Department received shillings 69,179,000 by the end of the second quarter of the financial year 2019/2020 out of the planned revenue of shillings 67,464,000 which is 103% quarterly budget performance. The Department utilized shillings 66,477,000 by the end of the quarter which is 96% utilization capacity. Shillings 33,937,000 were not spent by the end of the quarter on Wage. Cumulatively the department received UGX 136,374, 000/= which is 51% of the annual planned Budget and was able to utilize 38 % of the released funds.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Paid staff salaries. Inducted Physical Planners in Katuna and Ryakarimira Town Councils. Training of area land committee members Induction for the District staff surveyor at Department of lands Surveys, Entebbe. Type setting and sorting application for lands from KDLG and Kabale municipal council. -Monitoring compliance of developing projects. .i.e Mega oils in Nyakijumba, Marram Excavations in Kabalaga, and Enforcement of illegal constructions in Kyanamira S/C. (30). Hactares of wetlands restored and demarcated that is Kabari wetland in Rubaya

Vote:512 Kabale District

Quarter2

*Workplan: 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	245,542	134,710	55%	61,385	70,032	114%
District Unconditional Grant (Non-Wage)	4,321	10,991	254%	1,080	9,910	917%
District Unconditional Grant (Wage)	195,468	97,734	50%	48,867	48,867	100%
Locally Raised Revenues	10,828	8,523	79%	2,707	2,523	93%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,924	17,462	50%	8,731	8,731	100%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	245,542	134,710	55%	61,385	70,032	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,468	62,804	32%	48,867	32,540	67%
Non Wage	50,073	21,721	43%	12,518	11,981	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,542	84,525	34%	61,385	44,521	73%
C: Unspent Balances						
Recurrent Balances		50,185	37%			
Wage		34,931				
Non Wage		15,255				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		50,185	37%			

Vote:512 Kabale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter, the department received a total income of Shs 70,032,000 representing 114% of the planned out turn for the Quarter and a cumulative out turn of 55% of the annual Budget for the department. All the revenue received by the department during the quarter was recurrent. Of the recurrent revenue 69.8 % was wage while 39.1% was non-wage. The Over budget performance is attributed to more local revenue performance that was released to the department to execute pending activities from previous FY

Reasons for unspent balances on the bank account

The Unspent Funds are meant for the Procurement of Beds and Mattresses for the Disabled Students. Awaiting Third-quarter release for the procurement to be done at once

Highlights of physical performance by end of the quarter

8 CDOs facilitated to carry out departmental activities in their respective LLG. 5 outreaches on child marriages conducted, 10 children resettled, 20 child neglect cases handled, 1 DOVCC and 10 SOVCC meetings conducted. 1 District youth council meeting conducted. Conducted the disability council meeting. 10 labour disputes settled. Supported 2 PWD Groups.

Vote:512 Kabale District

Quarter2

*Workplan: 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	101,614	55,358	54%	25,403	31,477	124%
District Unconditional Grant (Non-Wage)	27,313	18,157	66%	6,828	11,328	166%
District Unconditional Grant (Wage)	60,212	30,106	50%	15,053	15,053	100%
Locally Raised Revenues	14,089	7,096	50%	3,522	5,096	145%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	101,614	55,358	54%	25,403	31,477	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,212	25,827	43%	15,053	16,392	109%
Non Wage	41,402	22,781	55%	10,350	14,998	145%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,614	48,608	48%	25,403	31,390	124%
C: Unspent Balances						
Recurrent Balances						
		6,750	12%			
Wage		4,279				
Non Wage		2,472				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,750	12%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department Received UGX 31,477,000/= (31 % of the Annual Budget) of which UGX 16,392,000/= (65% of the quarterly planned revenue) was spent leaving UGX 4,279,000/= for wage unspent at the end of the quarter. District unconditional grant non-wage performed at 166%, wage performed as planned at 100% while local revenue source performed at 145%. Cumulatively the department received UGX 55,358, 000/= which is 54% of the annual planned Budget and was able to utilize 88% of the released funds.

Vote:512 Kabale District

Quarter2**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

2 Technical Planning Committee meeting held. Prepared and submitted first quarter physical progress report for FY 2019/2020 under PBS. Prepared the BFP for the year 2020/2021..The department paid salaries to Planning unit staff,, Q1 report submitted to MoFPED.Coordinated the HLGs & LLGs in their NDP III projects priotization. Monitored multi-sectoral projects in sub counties. Drafted District Strategic Plan for Statistics. District data banks updated and maintained.

Vote:512 Kabale District

Quarter2

*Workplan: 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	49,093	25,268	51%	12,273	13,300	108%
District Unconditional Grant (Non-Wage)	4,471	2,736	61%	1,118	1,618	145%
District Unconditional Grant (Wage)	38,600	19,300	50%	9,650	9,650	100%
Locally Raised Revenues	6,022	3,233	54%	1,506	2,033	135%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,093	25,268	51%	12,273	13,300	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,600	7,808	20%	9,650	3,731	39%
Non Wage	10,493	5,118	49%	2,623	4,000	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,093	12,926	26%	12,273	7,731	63%
C: Unspent Balances						
Recurrent Balances						
Wage		11,492				
Non Wage		850				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,343	49%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Second Quarter FY 2019/20, the total receipts of the funds by the Department were UGX 13,300,000 representing 27.1% of the total approved budget of UGX 49,093,000. During the Quarter the department Spent UGX 7,731,00/= (63%) leaving an unspent balance of UGX 12,343,000/= Cumulatively the department Received 51% of the annual budget and was able to Utilise 26% of the released Funds.

Vote:512 Kabale District

Quarter2

Reasons for unspent balances on the bank account

The Wage Balance attributed to Understaffing in the department

Highlights of physical performance by end of the quarter

Conducted Internal Audit for Second Quarter FY 2019/2020. Conducted a Special Audit of USE Grant at Harambe- Kaharo High School. Compiled and Submitted Second Quarter Internal Audit Report.

Vote:512 Kabale District

Quarter2

*Workplan: Trade, Industry and Local Development***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	34,442	10,243	30%	8,610	6,442	75%
District Unconditional Grant (Wage)	16,038	0	0%	4,010	0	0%
Locally Raised Revenues	8,000	5,041	63%	2,000	3,841	192%
Sector Conditional Grant (Non-Wage)	10,404	5,202	50%	2,601	2,601	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,442	10,243	30%	8,610	6,442	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,038	0	0%	4,010	0	0%
Non Wage	18,404	8,610	47%	4,601	6,554	142%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,442	8,610	25%	8,610	6,554	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,632				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,632	16%			

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Shs 6,442,000 representing 75% of the planned out turn for the 2nd quarter and a cumulative out turn of 30% of the annual budget for the department. Sector Conditional grant performed 100% while Locally Raised revenues performed at 192% . The underperformance is due to non allocation of Wage to the Department

Vote:512 Kabale District

Quarter2**Reasons for unspent balances on the bank account**

Local revenue was released at the eve of the quarter and we had net work challenges hence unspent balances

Highlights of physical performance by end of the quarter

Audited 8 Cooperatives, Support supervision and monitoring made in Nyabyumba SACCO. 4 tourism sites identified, Inspected tourism accommodation center. Followed up designs for industrial hurb with ministry of trade and state house, visited and surveyed the site for industrial hurb 5 Trainings made to boards and management in 5SACCOs

Vote:512 Kabale District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District programmes that are implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the district	Held Weekly Top Management. Attended Exit Meeting with Auditor General in Kampala. Monitored and supervised District programmes that were implemented in 8 sub counties and 2 town councils. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Attended Government Annual Performance Assessment retreat for FY 2018/2019.		District programmes that are implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the district	Held Weekly Top Management Meetings. Attended Exit Meeting with Auditor General in Kampala. District programmes that are implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district
211103 Allowances (Incl. Casuals, Temporary)	1,000	198	20 %		198
213002 Incapacity, death benefits and funeral expenses	1,000	100	10 %		100
221001 Advertising and Public Relations	2,192	3,197	146 %		1,512
221009 Welfare and Entertainment	10,000	8,258	83 %		8,258
222001 Telecommunications	1,000	499	50 %		259
225001 Consultancy Services- Short term	10,000	5,000	50 %		3,330
227001 Travel inland	4,000	2,500	63 %		1,544
227002 Travel abroad	6,000	4,843	81 %		4,843
227004 Fuel, Lubricants and Oils	7,000	2,939	42 %		2,439

Vote:512 Kabale District

Quarter2

228002 Maintenance - Vehicles	24,000	16,870	70 %	16,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,192	44,404	67 %	39,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,192	44,404	67 %	39,353
Reasons for over/under performance:	Funds were released on time and teamwork from staff within the Department and Lower Local Governments enabled the Department to deliver on this mandate			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(87%) of the Local Govt established posts filled.	(85%) of the Local Govt established posts	(87%)of the Local Govt established posts	(85%)of the Local Govt established posts
%age of staff appraised	(92%) Staff appraised across all 11 departments.	(90%) Staff appraised across all 11 departments.	(92%)Staff appraised across all 11 departments.	(90%)Staff appraised across all 11 departments.
%age of staff whose salaries are paid by 28th of every month	(95%) Staff are paid their salaries by 28th day of every month	(90%) Staff are paid their salaries by 28th day of every month	(95%)Staff are paid their salaries by 28th day of every month	(90%)Staff are paid their salaries by 28th day of every month
%age of pensioners paid by 28th of every month	(92%) Pensioners paid by 28th day of every month	(90%) Pensioners paid by 28th day of every month	(92%)Pensioners paid by 28th day of every month	(90%)Pensioners paid by 28th day of every month
Non Standard Outputs:	Staff Salaries paid per month, paid monthly pension and gratuity Newly appointed staff accessed to the payroll and payroll managed. Pay slips for all staff printed and distributed. Pension and gratuity payroll managed and staff performance managed. Staff leave roaster managed. End of year Get-together held. Staff support supervision carried out. Submissions to DSC made and staff development managed. Attendance register computerized. Rewards and Sanctions Committee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.	Staff Salaries paid per month, paid monthly pension and gratuity newly appointed staff accessed to the payroll, pay slips for all staff printed and distributed. Pension and gratuity Staff leave roaster managed. Submissions to DSC made and staff development managed. Rewards and Sanctions Committee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.	Staff Salaries paid per month, paid monthly pension and gratuity Newly appointed staff accessed to the payroll, pay slips for all staff printed and distributed. Pension and gratuity Staff leave roaster managed. End of year Get-together held. Submissions to DSC made and staff development managed. Rewards and Sanctions Committee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.	Staff Salaries paid per month, paid monthly pension and gratuity newly appointed staff accessed to the payroll, pay slips for all staff printed and distributed. Pension and gratuity Staff leave roaster managed. Submissions to DSC made and staff development managed. Rewards and Sanctions Committee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.
211101 General Staff Salaries	1,210,670	453,102	37 %	303,434
212105 Pension for Local Governments	3,292,843	1,354,687	41 %	688,682

Vote:512 Kabale District

Quarter2

212107	Gratuity for Local Governments	1,243,846	572,359	46 %	261,398
321608	General Public Service Pension arrears (Budgeting)	41,217	40,645	99 %	0
321617	Salary Arrears (Budgeting)	49,874	47,383	95 %	47,383
	Wage Rect:	1,210,670	453,102	37 %	303,434
	Non Wage Rect:	4,627,779	2,015,074	44 %	997,463
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,838,449	2,468,176	42 %	1,300,896
Reasons for over/under performance:		Uncompleted Pension Files			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(2) Capacity Building sessions undertaken	(1) Capacity Building for Newly recruited Staff in all LLGs Conducted	(N/A	(1)Capacity Building for Newly recruited Staff in all LLGs Conducted	
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building plan and policy available	(Yes) Capacity Building plan and policy available	(Yes)Capacity Building plan and policy available	(Yes)Capacity Building plan and policy available	
Non Standard Outputs:	Study tour for District Councillors conducted	N/A		N/A	
227001	Travel inland	15,000	23,340	156 %	13,810
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	28,340	142 %	18,810
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	28,340	142 %	18,810
Reasons for over/under performance:		Conducted Support Supervision on Performance appraisal in LLGs.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Organized National and District functions.	Carried out mobilization and support supervision on local revenue performance in LLGs, Monitored 1st quarter projects.	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Organized National and District functions.	Monitored Government Projects. facilitated DCAO to Kampala for Consultations in the office of the Accountant General and Auditor General. Paid Fuel facilitation DCAO	
222001	Telecommunications	1,000	420	42 %	420
227001	Travel inland	4,069	2,526	62 %	1,511
227004	Fuel, Lubricants and Oils	3,538	2,765	78 %	1,880

Vote:512 Kabale District

Quarter2

228002 Maintenance - Vehicles	2,000	840	42 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,607	6,551	62 %	4,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,607	6,551	62 %	4,651

Reasons for over/under performance: Frequent travels to Kampala for Consultations led to over performance

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	12 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. District activities publicized. 4 Press Releases issued. District website renewed and maintained.	Displayed Mandatory notices for Q1 and Q2.. Conducted budget publicity performance for FY 2018/2019. Conducted 5 Radio Talk Shows.	3 radio talk shows held to disseminate Govt achievements and policy interventions on 3 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. District activities publicized. 4 Press Releases issued. District website renewed and maintained	3 radio talk shows held to disseminate Govt achievements and policy interventions on 3 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards.
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222001 Telecommunications	1,367	570	42 %	570
227001 Travel inland	2,000	670	34 %	420
227004 Fuel, Lubricants and Oils	1,544	545	35 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,911	1,785	36 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,911	1,785	36 %	1,400

Reasons for over/under performance: Expenditure was as planned

Output : 138106 Office Support services

N/A

Vote:512 Kabale District

Quarter2

Non Standard Outputs:	8 adverts and 40 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National celebrations held within the district	15 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. Paid Transport allowances for lower cadre staff for second Quarter.	8 adverts and 40 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National celebrations held within the district	Paid Transport allowances for lower cadre staff for second Quarter. 5 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue.
213002 Incapacity, death benefits and funeral expenses	1,770	746	42 %	746
221011 Printing, Stationery, Photocopying and Binding	1,767	613	35 %	421
221012 Small Office Equipment	500	207	41 %	207
222003 Information and communications technology (ICT)	1,000	310	31 %	210
227001 Travel inland	4,000	2,035	51 %	1,785
227004 Fuel, Lubricants and Oils	3,000	1,007	34 %	632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,037	4,918	41 %	4,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,037	4,918	41 %	4,001
Reasons for over/under performance:	Transport refund to Administration Lower cadre Staff			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(04) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(1) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(1)Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(0)N/A
No. of monitoring reports generated	(04) Monitoring reports generated covering PAF funded activities in all the 10 LLGs.	(0) n/A	(1)Monitoring reports generated covering PAF funded activities in all the 10 LLGs.	(0)n/A
Non Standard Outputs:	Conducted Board of Survey report for FY 2018/2019	Conducted Board of Survey report for FY 2018/2019	Conducted Board of Survey report for FY 2018/2019	N/A
221011 Printing, Stationery, Photocopying and Binding	206	200	97 %	0
227001 Travel inland	2,600	2,600	100 %	0
227004 Fuel, Lubricants and Oils	700	700	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,506	3,500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,506	3,500	100 %	0

Vote:512 Kabale District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The activity was conducted in First quarter					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functions	Printed pay slip for all the staff in the District. Managed staff performance. Managed staff leave roast. Prepared submissions to the DSC. Held rewards and sanctions committee meetings. Held training Committee. Attended Regional Budget Conference meeting in Mbarara. Conducted data capture for payroll and Pension. organized end of year staff functions		Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functions	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions.
211103 Allowances (Incl. Casuals, Temporary)	25,000	12,747	51 %		10,416
221002 Workshops and Seminars	2,000	982	49 %		982
221009 Welfare and Entertainment	10,000	10,000	100 %		10,000
221011 Printing, Stationery, Photocopying and Binding	2,000	843	42 %		843
221020 IPPS Recurrent Costs	13,689	6,844	50 %		3,422
222001 Telecommunications	1,382	579	42 %		579
227001 Travel inland	4,000	2,500	63 %		1,500
227004 Fuel, Lubricants and Oils	4,993	1,674	34 %		1,046
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,064	36,168	57 %		28,788
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,064	36,168	57 %		28,788
Reasons for over/under performance: Frequent travels to Kampala on Pension and staff issues					
Output : 138111 Records Management Services					
N/A					

Vote:512 Kabale District

Quarter2

Non Standard Outputs:	File censoring and audit conducted Letters picked and distributed routinely HoDs and Sectors trained on record mgt Payment of post office services done Office equipment procured Quarterly.	Letters picked and distributed routinely to HoDs and Sectors trained newly recruited Staff on record mgt Office equipment procured Quarterly.	File censoring and audit conducted Letters picked and distributed routinely HoDs and Sectors trained on record mgt Payment of post office services done Office equipment procured Quarterly.	File censoring and audit conducted Letters picked and distributed routinely HoDs and Sectors trained on record mgt Payment of post office services done Office equipment procured Quarterly.
221011 Printing, Stationery, Photocopying and Binding	1,000	2,478	248 %	768
227001 Travel inland	2,750	988	36 %	738
227004 Fuel, Lubricants and Oils	1,298	412	32 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,049	3,878	77 %	1,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,049	3,878	77 %	1,738

Reasons for over/under performance: The Sector needed Files for newly recruited staff

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(3) Laptop Computers (one for Procurement and the other for Physical Planner) purchased one set of office scanner and internet router for Planning department purchased	(3) Laptop Computer (one for Procurement one for PHRO and the other for Physical Planner)	(3)Laptop Computer (one for Procurement one for PHRO and the other for Physical Planner)	(3)Laptop Computer (one for Procurement one for PHRO and the other for Physical Planner)
No. of existing administrative buildings rehabilitated	(4) Existing administration building rehabilitated	(0) N/A	(0)Existing administration building to rehabilitated	(0)Out Put not achieved during the quarter
No. of motorcycles purchased	(1) Motorcycle for the inspector of schools purchased.	(0) Out Put not achieved during the quarter.	(0)Motorcycle for the inspector of schools purchased.	(0)Out Put not achieved during the quarter.

Vote:512 Kabale District

Quarter2

Non Standard Outputs:		District land Titled, constructed Kakomo HC IV maternity ward, Connected the District Headquarters to the National back born, Renovated the district buildings. constructed toilet at Kitumba hot-spring, constructed toilet for disabled persons at the District. Monitored all government programs in the District.		Facilitated PAC Members. facilitated District Staff to Collect social economic data for DDP III. Paid Retention for Construction of 2 Stance VIP Latrine. Conducted study Tour in Fortportal with District HODs and Council Members.	
281502 Feasibility Studies for Capital Works	7,679	5,420	71 %	2,860	
281504 Monitoring, Supervision & Appraisal of capital works	201,536	132,966	66 %	66,193	
311101 Land	80,000	46,000	58 %	46,000	
312101 Non-Residential Buildings	233,000	0	0 %	0	
312104 Other Structures	137,000	23,822	17 %	16,469	
312201 Transport Equipment	10,000	2,560	26 %	0	
312203 Furniture & Fixtures	3,019	0	0 %	0	
312213 ICT Equipment	58,500	18,063	31 %	605	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	730,734	228,831	31 %	132,127	
External Financing:	0	0	0 %	0	
Total:	730,734	228,831	31 %	132,127	
Reasons for over/under performance:		Rehabilitation of headquarter blocks haven't started			
Total For Administration : Wage Rect:	1,210,670	596,553	49 %	394,793	
Non-Wage Reccurent:	4,813,144	2,148,118	45 %	1,099,703	
GoU Dev:	730,734	334,473	46 %	184,948	
Donor Dev:	0	0	0 %	0	
Grand Total:	6,754,549	3,079,145	45.6 %	1,679,444	

Vote:512 Kabale District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Annual and semi annual performance reports submitted to MoFPED. Quarterly reports. submitted to council. Budget prepared and laid before council for discussion and approval.	(30/08/2019) Annual performance reports submitted to MoFPED. Final accounts submitted to Accountant General. Quarterly reports to the council.		()N/A	()N/A
Non Standard Outputs:	22 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended..	22 Accounts Staff were mentored in financial management. Attended meetings and Workshops within and outside the District. IFMS generator repaired and serviced. AC in the server room serviced. Habuyonza market monitored. Purchased stationery for semi annual accounts binding. Finance Motor cycle repaired to run departmental activities.		22 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended..	22 Accounts Staff were mentored in financial management. Attended meetings and Workshops within and outside the District. IFMS generator repaired and serviced. AC in the server room serviced. Habuyonza market monitored. Purchased stationery for semi annual accounts binding. Finance Motor cycle repaired to run departmental activities.
211101 General Staff Salaries	329,915	87,923	27 %		51,706
221008 Computer supplies and Information Technology (IT)	10,000	7,956	80 %		7,700
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
223005 Electricity	10,000	8,381	84 %		3,381
227001 Travel inland	3,000	2,500	83 %		1,750
227004 Fuel, Lubricants and Oils	7,000	1,801	26 %		1,087
228002 Maintenance - Vehicles	3,000	1,857	62 %		1,857
Wage Rect:	329,915	87,923	27 %		51,706
Non Wage Rect:	35,000	23,495	67 %		16,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	364,915	111,418	31 %		67,981
Reasons for over/under performance: The Breakdown of IFMS Generator that required more funding.					

Vote:512 Kabale 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 : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(68878000) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(53134250) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.		(20663400)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(23891500)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.
Value of Hotel Tax Collected	(11000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(1131675) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.		(5500000)Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(451675)Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.
Value of Other Local Revenue Collections	(267796000) Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi,Rubay a, Butanda, Buhara, Kyanamira Kaharo and Maziba.	(100531433) Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi,Rubay a, Butanda, Buhara, Kyanamira Kaharo and Maziba.		(80338800)Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi,Rubay a, Butanda, Buhara, Kyanamira Kaharo and Maziba.	(63766881)Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi,Rubay a, Butanda, Buhara, Kyanamira Kaharo and Maziba.

Vote:512 Kabale District

Quarter2

Non Standard Outputs:	Four quarterly Revenue monitoring reports prepared. Local Revenue Enhancement Plan F/Y 2020/21 prepared by council. Local Revenue Data Base Management Maintained .Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment and civil servants in the District in the subcounties of Buhara, Maziba, Kaharo, Kyanamira, Rubaya, Butanda, Kamuganguzi and Kitumba.	Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.
221002 Workshops and Seminars	1,000	130	13 %	130
227001 Travel inland	2,000	995	50 %	495
227004 Fuel, Lubricants and Oils	5,000	2,108	42 %	2,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,233	40 %	2,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,233	40 %	2,733
Reasons for over/under performance:	Funds provided by management to undertake planned activities			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Approval of Annual Work plan FY 2020/21 by Council by 30th May 2020.	() N/A	()N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Presented draft District Budget and Annual Work plan FY 2010/21 to Council in the council hall for discussion and approval by 31st March 2020.	() N/A	()N/A	()N/A
Non Standard Outputs:	Four Budget Desk meetings held.One Budget conference held. Four Budget review meetings held.	Three Budget Desk meetings held. One Budget conference held. One Budget review meetings held.	One Budget Desk meetings held.One Budget conference held. One Budget review meetings held.	Two Budget Desk meetings held.One Budget conference held. One Budget review meetings held.
222001 Telecommunications	1,200	595	50 %	355
227001 Travel inland	1,800	900	50 %	450

Vote:512 Kabale District

Quarter2

227004	Fuel, Lubricants and Oils	6,000	6,000	100 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	7,495	83 %	6,805
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	7,495	83 %	6,805
Reasons for over/under performance:		N/A			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Supervised and mentored 22 staff both at the District and Lower Local Governments. Expenditure Management controlled and ensured proper timely release of funds to departments and Lower Local Governments. Financial Statements and books of accounts prepared according Financial and accounting Regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts staff trained on how to use Chart of Accounts in expenditure management and Integrated Financial Management.	E-cash system training attended in Mbarara. Procured stationery for preparation of accountability for verification to Auditor General. Accounts staff from LLGs monitored on how books of accounts are recorded.Accounts staff trained on how to use Chart of Accounts in expenditure management and Integrated Financial Management.	Accounts staff trained on how to use Chart of Accounts in expenditure management and Integrated Financial Management.	E-cash system training attended in Mbarara. Procured stationery for preparation of accountability for verification to Auditor General. Accounts staff from LLGs monitored on how books of accounts are recorded.
221011	Printing, Stationery, Photocopying and Binding	4,115	2,058	50 %	1,029
227001	Travel inland	5,000	1,414	28 %	414
227004	Fuel, Lubricants and Oils	3,000	1,033	34 %	1,033
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,115	4,505	37 %	2,476
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,115	4,505	37 %	2,476
Reasons for over/under performance:		Inadequate local Revenue to the department.			
Output : 148105 LG Accounting Services					

Vote:512 Kabale District

Quarter2

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final Accounts 2018/2019 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2019	() N/A		()N/A	()N/A
Non Standard Outputs:	4 quarterly Accountability reports prepared and submitted to MoFPED. Prepared and submitted Annual work plans and progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.	One quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.		One quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.	One quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.
227001 Travel inland	2,000	1,000	50 %		610
227004 Fuel, Lubricants and Oils	4,802	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,802	1,000	15 %		610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,802	1,000	15 %		610
Reasons for over/under performance:	N/A				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Financial Management System (IFMS) fuel procured and maintained.	Integrated Financial Management System (IFMS) fuel procured and maintained. Repaired IFMS computers and the server, worked on fiber links and materials purchased for IFMS		Integrated Financial Management System (IFMS) fuel procured and maintained.	procured fuel and maintained IFMS generator.
227004 Fuel, Lubricants and Oils	30,000	17,860	60 %		7,755
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	17,860	60 %		7,755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	17,860	60 %		7,755
Reasons for over/under performance:	Expenditure was as planned.				
Total For Finance : Wage Rect:					
	329,915	87,923	27 %		51,706

Vote:512 Kabale District**Quarter2**

<i>Non-Wage Recurrent:</i>	<i>100,917</i>	<i>57,587</i>	<i>57 %</i>	<i>36,654</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>430,832</i>	<i>145,510</i>	<i>33.8 %</i>	<i>88,359</i>

Vote:512 Kabale District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council meetings held, 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Paid Salaries for Both Political and Technical Staff. Study tour for council members and HoD conducted	2 council meetings held. 2 sets of minutes and minutes extracts prepared and submitted for implementation by CAO. Paid salaries for both political and tehcnical staff.		2 Council meetings held, 2 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Paid Salaries for Both Political and Technical Staff	1 council meeting held. 1 set of minutes and minutes extracts prepared and submitted for implementation by CAO. Paid salaries for both political and tehcnical staff.
211101 General Staff Salaries	397,225	89,518	23 %		48,098
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,945	32 %		1,228
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	1,500	50 %		800
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	13,902	6,664	48 %		4,915
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		0
221017 Subscriptions	1,000	220	22 %		220
222001 Telecommunications	2,400	782	33 %		782
227001 Travel inland	10,853	3,266	30 %		1,298
227004 Fuel, Lubricants and Oils	12,090	907	8 %		0
282101 Donations	4,000	1,700	43 %		1,700
Wage Rect:	397,225	89,518	23 %		48,098
Non Wage Rect:	57,745	17,734	31 %		10,943
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,970	107,252	24 %		59,041
Reasons for over/under performance: One of the planned council sessions was postponed to third-quarter hence the under performance.					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:512 Kabale District

Quarter2

Non Standard Outputs:		12 Sets of Contracts Committee Minutes in Place. 4 Quarterly reports produced and submitted to PPDA . 4 Adverts prepared and published in newspapers (New Vision and Orumuri). Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards. 120 Evaluation reports produced. 120 Contracts Prepared and awarded for provisions of goods, works, and services. Evaluation Committee Minutes prepared. 4 Quarterly reports prepared. Updated price lists compiled. 4 Mentoring reports made. 12 Supplier Complaints Handled. 02 Updated Procurement Plan prepared. Attended 5 workshops outside and within the district. Conducted market surveys and established the price. Produced Board of survey Report for FY 2018/2019.	6 contract committee meetings held. 6 sets of minites prepared. 41 contracts signed. 2 quarterly report prepared and submitted to PPDA. 1 procurement plan updated. 1 advert prepared and published in newapapers. 4 bid notices placed on the notice boards. 41 evaluation reports produced.	3 Sets of Contracts Committee Minutes in Place. Quarterly report produced and submitted to PPDA. 1 Advert prepared and published in newspapers. Prequalified bidders list developed and distributed. 4 bid notices placed on the notice boards. 30 Evaluation reports produced. 30 Contracts Prepared and awarded for provisions of goods, works, and services	3 contract committee meetings held. 3 sets of minites prepared. 11 contracts signed. 11 evaluation reprot. 1 quarterly report prepared and submitted to PPDA. 1 procurement plan updated.
221001	Advertising and Public Relations	3,484	7,006	201 %	2,314
221011	Printing, Stationery, Photocopying and Binding	3,631	1,658	46 %	1,000
227001	Travel inland	4,527	2,263	50 %	1,132
227004	Fuel, Lubricants and Oils	2,339	986	42 %	986
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,981	11,913	85 %	5,432
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,981	11,913	85 %	5,432
Reasons for over/under performance:		The PDU conducted more evaluation meetings than planned hence the over performance. The Unit also Conducted a market survey for Compilation of updated price List.			
Output : 138203 LG Staff Recruitment Services					
N/A					

Vote:512 Kabale District

Quarter2

Non Standard Outputs:	40 meetings carried out, 01 advert placed in the print media, 46 staff appointed on probation, 4 quarterly reports compiled and submitted to relevant authorities, 200 confirmed in service, 40 appointments regularized, 10 disciplinary cases handled, 5 staff appointed on contract. 20 meetings carried out, 01 advert placed in the print media, 46 staff appointed on probation, 20 staff promoted, 2 field visits conducted, 4 quarterly reports compiled and submitted to relevant authorities, 500 confirmed in service, 36 appointments regularized, 20 disciplinary cases handled.	Conducted 2 meeting, 30 staff appointed on probation, 4 staff appointed on transfer of service, 7 officers regularized, 6 disciplinary cases handled, 6 officers confirmed in service, 19 staffs granted study leave, 1 officer retired on medical grounds, 11 officers promoted. 2 quarterly report prepared and submitted to relevant offices	10 meetings carried out, 10 staff appointed on probation, 1 quarterly report submitted to relevant authorities and 50 staff confirmed.	Conducted 1 meeting, 30 staff appointed on probation, 2 staff appointed on transfer of service, 2 officers regularized, 5 disciplinary cases handled, 2 officers confirmed in service, 19 staffs granted study leave, 1 officer reiried on medical grounds, 5 officers promoted. 1 quarterly report prepared and submitted to relevant offices
211103 Allowances (Incl. Casuals, Temporary)	12,840	6,051	47 %	480
221001 Advertising and Public Relations	2,500	946	38 %	946
221009 Welfare and Entertainment	3,500	2,625	75 %	1,630
221011 Printing, Stationery, Photocopying and Binding	3,000	2,248	75 %	2,048
222001 Telecommunications	1,582	1,186	75 %	442
227001 Travel inland	1,618	682	42 %	682
227004 Fuel, Lubricants and Oils	6,882	5,706	83 %	3,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,922	19,445	61 %	10,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,922	19,445	61 %	10,108
Reasons for over/under performance:	The department paid earlier to DSC members as sitting allowances for the previous quarters hence the over performances.			

Output : 138204 LG Land Management Services

Vote:512 Kabale District

Quarter2

No. of land applications (registration, renewal, lease extensions) cleared	(400) Land applications made. 400 freehold applications offered. 40 leases granted. 40 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.	(57) Land applications made, 47 freehold certificate of title granted,1 freehold deferred,1 extension/renewal of lease deferred renewal/extension granted, 7 conversion from leasehold to freehold, 1,052 customary certificate of ownership granted	(100)Land applications made and freehold offers granted.	(3)2 freehold certificate of title granted, 1 conversion from leasehold to freehold,
No. of Land board meetings	(4) Land board meeting held at the district head quarters	(4) 4 land board meetings conducted	(0)Land board meetings held and freehold offers granted.	(1)1 land board meeting conducted
Non Standard Outputs:	400 Land applications made. 400 freehold applications offered. 40 leases granted. 40 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.	Produced and Submitted District Land Board Annual report for FY 2018/2019 to Ministry of Lands, housing and urban development and other relevant stakeholders. Submitted 1 set of minutes and reports to the ministry. 1,052 customary certificate of ownership granted	100 Land applications made and freehold offers granted	Submitted 1 set of minutes and reports to the ministry. 1,052 customary certificate of ownership granted,
211103 Allowances (Incl. Casuals, Temporary)	6,700	4,550	68 %	0
221009 Welfare and Entertainment	2,968	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,001	2,734	137 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,669	7,284	53 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,669	7,284	53 %	740
Reasons for over/under performance:	Inadequate funds released made it impossible to conduct meetings as planned			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(5) Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	(0) Reports reviewed by Auditor General 2018/2019	(0)Report from Auditor General reviewed.	(4)Reports reviewed by Auditor General 2018/2019

Vote:512 Kabale District

Quarter2

No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	() na	()PAC report discussed by Council and relevant recommendations made	()na
Non Standard Outputs:	N/A	PAC reviewed UMSFNP reports.		PAC reviewed UMSFNP reports.
211103 Allowances (Incl. Casuals, Temporary)	2,644	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,251	1,251	100 %	1,251
227001 Travel inland	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,895	2,251	33 %	2,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,895	2,251	33 %	2,251
Reasons for over/under performance: Paid members sitting allowance earlier hence the over performance.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sets of council minutes produced with relevant resolutions.	(2) Set of council minutes produced with relevant resolutions	(1)Set of Council minutes produced with relevant council resolutions.	()Set of council minutes produced with relevant resolutions
Non Standard Outputs:	6 Sets of council minutes produced with relevant resolutions.	Paid LC III councillors allowances. Paid ex-gratia to LC III.	1 Set of Council minutes produced with relevant council resolutions.	Paid ex-gratia to LC III
211103 Allowances (Incl. Casuals, Temporary)	68,831	29,268	43 %	14,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,831	29,268	43 %	14,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,831	29,268	43 %	14,829
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 Standing Committee meetings held; quarterly progressive reports reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCs	2 standing committee meeting, 1 business committee, 2 monitoring visits, Attended National functions by speaker and chairperson	1 standing committee held, quarterly progress reports and financial reports reviewed.	1 committee meeting, 1 business committee, 2 monitoring visits, Attended National functions by speaker and chairperson
211103 Allowances (Incl. Casuals, Temporary)	72,000	35,250	49 %	17,250

Vote:512 Kabale District

Quarter2

227001 Travel inland	156,000	34,335	22 %	17,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,000	69,585	31 %	34,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,000	69,585	31 %	34,575
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>397,225</i>	<i>89,518</i>	<i>23 %</i>	<i>48,098</i>
<i>Non-Wage Reccurent:</i>	<i>421,043</i>	<i>157,480</i>	<i>37 %</i>	<i>78,877</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>818,268</i>	<i>246,997</i>	<i>30.2 %</i>	<i>126,975</i>

Vote:512 Kabale 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:	Paid Staff Salaries. Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds Integration of village agent model in agricultural extension service. Priority Commodities (Tea, Dairy, apiary and fish) promoted and commercialized along the value chains. Farmer households and Farmer organizations at sub county and district level profiled and registered. Development Strategic plan for production department. Farmers and Farmer organizations trained in agribusiness. Capacity for the Extension workers both public and private developed.	Paid staff salaries, extension and advisory services provided to 878 farmers, 951 farmers trained in the application of improved and appropriate yield enhancing technologies, integration of village agent model in agricultural extension service, 366 farmers trained in coffee husbandly		Paid Staff Salaries. Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds) Integration of village agent model in agricultural extension service.	Paid staff salaries, extension and advisory services provided to 878 farmers, 951 farmers trained in the application of improved and appropriate yield enhancing technologies, integration of village agent model in agricultural extension service, 366 farmers trained in coffee husbandly
211101 General Staff Salaries	629,716	314,143	50 %		182,424
227001 Travel inland	34,694	17,319	50 %		8,704

Vote:512 Kabale District

Quarter2

228002 Maintenance - Vehicles	5,000	2,263	45 %	1,843
Wage Rect:	629,716	314,143	50 %	182,424
Non Wage Rect:	39,694	19,582	49 %	10,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	669,410	333,725	50 %	192,971

Reasons for over/under performance: More trainings to farmers

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	Resources for extension services properly managed	Conducted 2 joint monitoring with DEC members in all LLGs	Resources for extension services properly managed	Conducted one joint monitoring with DEC members in all LLGs
227001 Travel inland	7,250	3,601	50 %	1,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,250	3,601	50 %	1,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,250	3,601	50 %	1,855

Reasons for over/under performance: The funds spent as released

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

N/A

Vote:512 Kabale District

Quarter2

Non Standard Outputs:	<p>1.Extension and advisory services provided.</p> <p>2.Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds</p> <p>3.Model farms established</p> <p>4.Demonstration sites established and maintained</p> <p>5.Integration of village agent model in agricultural extension service</p> <p>6.Priority Commodities (Tea, Dairy, Apiary and fish) promoted and commercialized along the value chains</p> <p>7. Farmers and Farmer organisations trained in agribusiness.</p> <p>8. Resources for extension services properly managed</p>	<p>Conducted 512 farm visits to provide advisory services in improved agronomic practices. Mobilised farmers and distributed Owc/NAADs coffee seedlings to 366 farmers. 54 farmers met on awareness promotion and sensitization on SLM, Disease outbreak, and other crosscutting issues (i.e nutrition,HIV/AIDS, Family planning, etc. 111 Farm visits to fish farmers in LLGs. 85 farmers visited in all LLGs. 21 farmers assisted in sampling and harvesting of ponds.</p>	<p>Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds)</p> <p>Model farms established.</p> <p>Demonstration sites established and maintained.</p> <p>Integration of village agent model in agricultural extension service.</p> <p>Priority Commodities (Tea, Dairy, Apiary and fish) promoted and commercialized along the value chains. Farmers and Farmer organizations trained in agribusiness.</p>	<p>Conducted 512 farm visits to provide advisory services in improved agronomic practices. Mobilised farmers and distributed Owc/NAADs coffee seedlings to 366 farmers. 54 farmers met on awareness promotion and sensitization on SLM, Disease outbreak, and other crosscutting issues (i.e nutrition, HIV/AIDS, Family planning, etc 111 Farm visits to fish farmers in LLGs. 85 farmers visited and trained in all LLGs. 21 farmers assisted in sampling and harvesting of ponds.</p>
263367 Sector Conditional Grant (Non-Wage)	109,513	54,756	50 %	27,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,513	54,756	50 %	27,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,513	54,756	50 %	27,378

Reasons for over/under performance:

The funds utilized as released

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:512 Kabale District

Quarter2

Non Standard Outputs:	Establishment of 8 apiary Demonstrations done Quality of Honey Enhanced Veterinary Laboratory Equipped 8 Demonstration fish ponds established 5000 Fish fry and starter feeds Procured Mobile irrigation kit procured. 2 Laptops Procured.	76 beekeepers trained in beehive products processing and value addition. 15 advisory visits on apiary management conducted. Training in value addition was carried on in Maziba, Kaharo, Kamuganguzi , Buhara and Rubaya 385.63 kg of fish harvested. 25 fish farmers trained. 6 new sites assessed for pond construction. 7 pond rehabilitation. 3 group meetings for farmers.	Veterinary Laboratory Equipped Procure mobile irrigation kit to support fruit growing in the district	76 beekeepers trained in beehive products processing and value addition. 15 advisory visits on apiary management conducted. Training in value addition was carried on in Maziba, Kaharo, Kamuganguzi , Buhara and Rubaya 385.63 kg of fish harvested. 25 fish farmers trained. 6 new sites assessed for pond construction. 7 pond rehabilitation. 3 group meetings for farmers.
312214 Laboratory and Research Equipment	64,285	6,896	11 %	6,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,285	6,896	11 %	6,896
External Financing:	0	0	0 %	0
Total:	64,285	6,896	11 %	6,896

Reasons for over/under performance: Few funds released to the department

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Vote:512 Kabale District

Quarter2

Non Standard Outputs:	Promotion of production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in small holder households in the project areas, through 100 Primary schools.	90 Schools, 19 Health Centers and 9 Sub counties monitored and supervised (Rwamucucu, Kashambya, Kamwezi, Bukinda, Maziba, Rubaya, Kamuganguzi, Buhara and Muhanga Town council. 7352 Parent group members were active of which 5079 parent groups were actively trained in good agricultural practices of iron rich beans, orange fleshed sweetpotatoes, importance of biofortified foods, post harvest handling and consumption of balanced diets	Promotion of production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in small holder households in the project areas, through 100 Primary schools.	56 Schools, 19 Health Centers and 9 Sub counties monitored and supervised (Rwamucucu, Kashambya, Kamwezi, Bukinda, Maziba, Rubaya, Kamuganguzi, Buhara and Muhanga Town council. 7352 Parent group members were active of which 5079 parent groups were actively trained in good agricultural practices of iron rich beans, orange fleshed sweetpotatoes, importance of biofortified foods, post harvest handling and consumption of balanced diets
211103 Allowances (Incl. Casuals, Temporary)	83,952	20,969	25 %	20,969
221001 Advertising and Public Relations	5,400	0	0 %	0
227001 Travel inland	576,159	0	0 %	0
227004 Fuel, Lubricants and Oils	30,000	3,000	10 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	695,511	23,969	3 %	23,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	695,511	23,969	3 %	23,969

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:512 Kabale District

Quarter2

Non Standard Outputs:	Livestock Regulation activities conducted.	945 dogs and 320 cats vaccinated against rabies, Euthanizing 4 and 2 straying dogs and cats, 576 cows vaccinated against LSD, 710 cows and 1,040 shoats slaughtered, 22 animal disease surveillance visits conducted, 8 Radio talk shows carried out on VOK, Rubanda and Hills FM, 4 demos already conducted on spraying using Tactic and knapsack spray pumps, 8 livestock market visits achieved, 13 Inspection visits	Livestock Regulation activities conducted.	126 dogs and 8 cats vaccinated against rabies, Euthanizing 4 and 2 straying dogs and cats, 576 cows vaccinated against LSD, 462 cows and 726 shoats slaughtered, 12 animal disease surveillance visits conducted, 3 Radio talk shows carried out on VOK, Rubanda and Hills FM, 4 demos already conducted on spraying using Tactic and knapsack spray pumps, 8 livestock market visits achieved, 7 Inspection visits
227001 Travel inland	4,854	1,574	32 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,854	1,574	32 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,854	1,574	32 %	900
Reasons for over/under performance: African Swine Fever and festival season led to over performance				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fisheries regulation activities conducted		Fisheries regulation activities conducted	
227001 Travel inland	4,219	49,403	1171 %	48,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,219	49,403	1171 %	48,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,219	49,403	1171 %	48,817
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				

Vote:512 Kabale District

Quarter2

Non Standard Outputs:		Crop Sector regulation activities conducted.	Trained 1,946 farmers in yield enhancement technologies in all LLGs. 2 quarterly meeting with extension staff. Conducted 2 technical backstopping in all LLGs. Conducted 2 joint monitoring with DEC members in all LLGs.	Crop Sector regulation activities conducted.	Trained 951 farmers in yield enhancement technologies in all LLGs. 1 quarterly meeting with extension staff. Conducted 1 technical backstopping in all LLGs. Conducted 1 joint monitoring with DEC members in all LLGs.
227001	Travel inland	4,563	845	19 %	845
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,563	845	19 %	845
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,563	845	19 %	845
Reasons for over/under performance:		One of the core activity on tea multistakeholder platform postponed to the third quarter hence the under performance			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Commercial insects productivity enhanced	Trained 104 famrrers in bee biology and behaviors in LLGs of Maziba, Kyanamira, Kamuganguzi, Katuna, Butanda and Kitumba 82 beekeepers trained in bee hive inspection in the 5 LLGs of Kitumba, Kyanamira, Butanda, Rubaya and Kabale Municipality. 48 advisory visits on apiary management conducted in LLGs of Rubaya, Ryakarimira, Kaharo and Kitumba Attended a two weeks training on vectors of rift valey fever in Mbarara	Commercial insects productivity enhanced	82 beekeepers trained in bee hive inspection in the 5 LLGs of Kitumba, Kyanamira, Butanda, Rubaya and Kabale Municipality. 12 advisory visits on apiary management conducted. Attended a two weeks training on vectors of rift valey fever in Mbarara
227001	Travel inland	3,026	770	25 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,026	770	25 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,026	770	25 %	350

Vote:512 Kabale District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Few funds release to department led to under performance					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Maintained road networks to link farmers to market. Mobilized and trained farmers on market oriented production. Support supervision on pests and disease control conducted. supported local stockist with farm inputs. Mobilized and sensitized farmers and the general public on ACDP subsidy program	159 Farmer groups & 2,470 farmers mobilized and sensitized for FID training & ACDP subsidy scheme in 10 LLGs support from DCT. 1,647 Farmers profiled, registered and enrolled onto the e-voucher system. 4 Inspection and verification visits to local stockiests / agents for compliance with regulation. Information dissemination to the public, district political leadership & technical teams		Maintained road networks to link farmers to market. Mobilized and trained farmers on market oriented production. Support supervision on pests and disease control conducted. supported local stockist with farm inputs. Mobilized and sensitized farmers and the general public on ACDP subsidy program	159 Farmer groups & 2,470 farmers mobilized & sensitized for FID training & ACDP subsidy scheme in 10 LLGs. 1,133 Farmers profiled, registered & enrolled onto e-voucher system. 3 Farmer groups / organizations from Maziba & Butanda supported to develop business plans submitted to MAAIF for consideration under ACDP matching grant.. 3,569 Farmers trained in safe use, handling, storage & disposal of agro-chemicals. Conducted monitoring visits to 10 LLGs by the District Coordination Team (DCT)
227001 Travel inland	1,015,956	68,505	7 %		58,661
227004 Fuel, Lubricants and Oils	400,000	0	0 %		0
228001 Maintenance - Civil	602,160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,018,116	68,505	3 %		58,661
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,018,116	68,505	3 %		58,661
Reasons for over/under performance: Funds for the ACDP for Rukiga and Rubanda districts were not disbursed due to IFMS system challenges that included account and supplier numbers for the said districts					
Output : 018212 District Production Management Services					
N/A					

Vote:512 Kabale District

Quarter2

Non Standard Outputs:		Joint Planning and review meetings with partners conducted, Support supervision and technical backstopping in LLGs done, Maintenance of office equipment done and Liaison visits to MAAIF and NAADS made	Technical backstopping And support supervision carried out in all 10 LLGS 2 Review meetings done conducted on review meeting with partners, self help africa. 2 meetings in kampala called by MAAIF	Joint Planning and review meetings with partners conducted, Support supervision and technical backstopping in LLGs done, Maintenance of office equipment done and Liaison visits to MAAIF and NAADS made	Technical backstopping And support supervision carried out in all 10 LLGS 2 Review meetings done conducted on review meeting with partners, self help africa. 2 meetings in kampala called by MAAIF
221002	Workshops and Seminars	7,144	3,435	48 %	3,435
221011	Printing, Stationery, Photocopying and Binding	2,424	2,175	90 %	2,175
227001	Travel inland	3,380	1,620	48 %	1,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,948	7,231	56 %	7,231
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,948	7,231	56 %	7,231
Reasons for over/under performance:		Quarter 1 expenditure carried on to quarter 2 hence the over performance.			
Capital Purchases					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed		(2) diffused light stores constructed to promote production of seed potatoes in Maziba and kamuganguzi.	(0) na	(2)diffused light stores constructed to promote production of seed potatoes in Maziba and kamuganguzi.	(0)na
Non Standard Outputs:		Supported the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.	Output not achieved	Supported the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.	Output not achieved
312104	Other Structures	27,742	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,742	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,742	0	0 %	0
Reasons for over/under performance:		Procurement process still on going			
Total For Production and Marketing : Wage Rect:		629,716	314,143	50 %	182,424
Non-Wage Reccurent:		2,899,693	233,237	8 %	183,553
GoU Dev:		92,027	6,896	7 %	6,896
Donor Dev:		0	0	0 %	0

Vote:512 Kabale District**Quarter2**

<i>Grand Total:</i>	<i>3,621,436</i>	<i>554,276</i>	<i>15.3 %</i>	<i>372,874</i>
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Vote:512 Kabale District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Family planning stake holder sensitization meetings and community mobilization conducted. Procurement of dental equipment to improve on dental services given. Monitoring and supervision. Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment.	Family planning activities conducted.		Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Family planning stake holder sensitization meetings and community mobilization conducted. Procurement of dental equipment to improve on dental services given. Monitoring and supervision. Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment.	Family planning activities conducted.
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,967	62 %		2,500
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
224001 Medical and Agricultural supplies	2,500	0	0 %		0
228002 Maintenance - Vehicles	2,622	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,122	2,967	29 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,122	2,967	29 %		2,500
Reasons for over/under performance:	Performed as planned.				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:512 Kabale District

Quarter2

Non Standard Outputs:		Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.	improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.	improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.	improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
227004 Fuel, Lubricants and Oils	2,415	1,207	50 %		604
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,615	1,807	50 %		904
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,615	1,807	50 %		904
Reasons for over/under performance:		Performed as planned			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Submitted reports to Ministry of health.	Activity not done	conducted monitoring and spot visits at health facilities to assess health facility functionality and other priority areas	Activity not done
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance:		NA			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12034) Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.	(5305) Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.	()		(2650)Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.

Vote:512 Kabale District

Quarter2

Number of inpatients that visited the NGO Basic health facilities	(547) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	(249) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	()	(126)Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(359) Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII	(194) Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII	()	(96)Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	(424) Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	()	(220)Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.
Non Standard Outputs:	NA	NA		NA
263367 Sector Conditional Grant (Non-Wage)	27,950	13,670	49 %	6,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,950	13,670	49 %	6,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,950	13,670	49 %	6,683
Reasons for over/under performance:	Performed as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(360) Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(340) Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	()	(340)Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.
No of trained health related training sessions held.	(68) Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(15) Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	()	(5)Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.
Number of outpatients that visited the Govt. health facilities.	(68770) Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(100377) Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	()	(48123)Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

Vote:512 Kabale District

Quarter2

Number of inpatients that visited the Govt. health facilities.	(787) Inpatients visited the Government Health units in 3Health Sub-Districts	(1201) Inpatients visited the Government Health units in 3Health Sub-Districts	()	(585)Inpatients visited the Government Health units in 3Health Sub-Districts
No and proportion of deliveries conducted in the Govt. health facilities	(650) deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(1485) deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	()	(730)deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.
% age of approved posts filled with qualified health workers	(65%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(63%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	()	(63%)Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(70%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	()	(70%)Villages with functional VHTs re-oriented with support from implementing partners (IPs)
No of children immunized with Pentavalent vaccine	(1402) Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(3422) Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	()	(1721)Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.
Non Standard Outputs:	NA	NA		NA
263367 Sector Conditional Grant (Non-Wage)	133,759	66,727	50 %	33,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,759	66,727	50 %	33,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,759	66,727	50 %	33,288
Reasons for over/under performance:	Performed as planned			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) Constructed VIP latrines at Buaramba HCII and Kisaasa HCII in dorwa west HSD	(0) Output not achieved	()	(0)Output not achieved
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) Output not achieved	()	(0)Output not achieved
Non Standard Outputs:	NA	NA	Constructed VIP latrines at Buaramba HCII and Kisaasa HCII in dorwa west HSD	NA
263370 Sector Development Grant	24,088	0	0 %	0

Vote:512 Kabale District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,088	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,088	0	0 %	0
Reasons for over/under performance: Procurement process on going hence under performance				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	CONNECT ELECTRICITY, INSTALL RAIN WATER GUTTERS, AND PAINT OPD	NA		NA
312104 Other Structures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) upgraded Kahondo HCII to HCIII in Ndorwa East HSD AS APPROVED BY DISTRICT COUNCIL	(1) Bidding meetings of upgrading Buramba HCII to HCIII in Ndorwa West.	(1)upgraded Kahondo HCII to HCIII in Ndorwa East HSD	(1)Conducted 2 Bidding meetings of upgrading Buramba HCII to HCIII in Ndorwa West.
No of healthcentres rehabilitated	(3) Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	(0) NA	(1)Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	(0)NA
Non Standard Outputs:	upgraded Kahondo HCII to HCIII in Ndorwa East HSD Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	Disbursed funds on the department account for Ryakarimira TC and Katuna TC. made payments for completion of Kasheregyenyi HCII Construction	upgraded Kahondo HCII to HCIII in Ndorwa East HSD Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	Disbursed funds on the department account for Ryakarimira TC and Katuna TC. made payments for completion of Kasheregyenyi HCII Construction
312101 Non-Residential Buildings	975,099	360,422	37 %	354,517

Vote:512 Kabale District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	975,099	360,422	37 %	354,517
External Financing:	0	0	0 %	0
Total:	975,099	360,422	37 %	354,517
Reasons for over/under performance:	Reason for over performance was due to Kasheregyenyi Hcii Funds which was rolled over from the last financial year. Also funds were Disbursed on the department account for Ryakarimira TC and Katuna TC woth 200,000,000.			
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(6580) Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(1451) Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(1465)Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(1451)Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2500) Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(1052) Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(650)Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(551)Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions
Number of outpatients that visited the NGO hospital facility	(26110) Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(16051) Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(5750)Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(7985)Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions
Non Standard Outputs:	NA	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	243,318	121,659	50 %	60,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,318	121,659	50 %	60,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,318	121,659	50 %	60,829
Reasons for over/under performance:	Performed as planned			

Vote:512 Kabale District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088280 Hospital Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Health care services coordinated in the district covering 60 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.	22 Support supervision visits conducted in High volume sites of the 3 HSDS, 3DHT meeting		Health care services coordinated in the district covering 60 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.	10 Support supervision visits conducted in High volume sites of the 3 HSDS, 3 DHT meetings conducted
211101 General Staff Salaries	3,376,572	1,595,814	47 %		916,956
221007 Books, Periodicals & Newspapers	736	366	50 %		366
221009 Welfare and Entertainment	2,405	1,203	50 %		750
221011 Printing, Stationery, Photocopying and Binding	2,081	1,560	75 %		1,040
221012 Small Office Equipment	400	200	50 %		100
222001 Telecommunications	1,800	900	50 %		900
227001 Travel inland	14,200	6,865	48 %		3,316
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		4,000
228002 Maintenance - Vehicles	5,810	2,960	51 %		2,598
Wage Rect:	3,376,572	1,595,814	47 %		916,956
Non Wage Rect:	35,432	20,053	57 %		13,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,412,004	1,615,867	47 %		930,025
Reasons for over/under performance: Some funds which were released in the last quarter were spent in this quarter hence over performance					
Capital Purchases					

Vote:512 Kabale 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 : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities	conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities. conducted measles Rubella campaign.		conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities	conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities. conducted measles Rubella campaign.
312214 Laboratory and Research Equipment	132,390	69,802	53 %		69,802
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	132,390	69,802	53 %		69,802
Total:	132,390	69,802	53 %		69,802
Reasons for over/under performance: The over performance was due to the supplementary budget of measles rubella campaign activity					
Total For Health : Wage Rect:	3,376,572	1,595,814	47 %		916,956
Non-Wage Reccurent:	455,396	226,883	50 %		117,273
GoU Dev:	1,002,187	360,422	36 %		354,517
Donor Dev:	132,390	235,344	178 %		235,344
Grand Total:	4,966,546	2,418,464	48.7 %		1,624,089

Vote:512 Kabale 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:	Paid primary teachers salaries .Primary and Secondary School activities monitored .	Paid primary teachers salaries.113 primary and 14 secondary school activities inspected and monitored		Paid primary teachers salaries .Primary and Secondary School activities monitored .	Paid primary teachers salaries.Primary and secondary school activities monitored
211101 General Staff Salaries	9,818,138	4,731,834	48 %		2,760,912
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %		0
227001 Travel inland	9,000	3,000	33 %		0
227004 Fuel, Lubricants and Oils	5,200	1,733	33 %		0
228002 Maintenance - Vehicles	1,900	633	33 %		0
Wage Rect:	9,818,138	4,731,834	48 %		2,760,912
Non Wage Rect:	17,600	5,866	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,835,738	4,737,700	48 %		2,760,912
Reasons for over/under performance:	It was due to recruitment of 43 teachers				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1309) Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	(1289) Teachers paid salaries in all 113 primary schools in 10 LLGs of Ndorwa county		(1309)Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	(1289)Teachers paid salaries in all 113 primary schools in 10 LLGs of Ndorwa county
No. of qualified primary teachers	(1309) Qualified primary in 113 primary school of Ndorwa county	(1289) Qualified primary school teachers in 113 primary schools in Ndorwa county		(1309)Qualified primary in 113 primary school of Ndorwa county	(1289)Qualified primary school teachers in 113 primary schools in Ndorwa county
No. of pupils enrolled in UPE	(52028) Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	(49360) Pupils enrolled in 113 primary schools in 10 LLGs of Ndorwa county		(52028)Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	(49360)Pupils enrolled in 113 primary schools in 10 LLGs of Ndorwa county
No. of student drop-outs	(43) Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	(15) Pupils dropped out in 113 primary schools in 10 LLGs of Ndorwa county		(13)Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	(7)Pupils dropped out in 113 primary schools in 10 LLGs of Ndorwa county

Vote:512 Kabale District

Quarter2

No. of Students passing in grade one	(340) Students passed in grade one in 110 primary schools in the 10 LLGs of Ndwara county.	(0) N/A	()	(0)N/A
No. of pupils sitting PLE	(3495) Primary seven pupils sitting for PLE in 110 primary schools in the 10 LLGs	(3229) Primary seven pupils registered for PLE 2019	()	(0)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	740,466	246,822	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	740,466	246,822	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	740,466	246,822	33 %	0
Reasons for over/under performance: Disbursement of funds to primary schools is done termly.				
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(35) VIP latrine Stances constructed at 7 primary schools of Mayengo in Katuna Tc, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagunga in Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara.	(0) Output not achieved during the quarter	(40) VIP latrine Stances constructed at 8 primary schools of Mayengo in Katuna Tc, Musamba in Rubaya, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagungain Maziba ,Nyakigugwe in Kaharo, Kyeibare in Kyanamira and Kagina in Buhara.	(0)Output not achieved during the quarter
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Paid Retention for the constructed Primary Schools of Kigata, Karambwe, Buranga, Kinyamari, Kabahesi, Muyumbu, Kasinga Kanyakwanzi and Kagorogoro II in FY 2018/2019. Conducted Monitoring and Supervision for Construction of VIP Latrines	Paid retention for construction of 5 stance VIP latrine at Kigata p/s in Kyanamira and Karambwe p/s in Maziba Made phase 1 payments for Buhara seed school	40 VIP latrine Stances constructed at 8 primary schools of Mayengo in Katuna Tc, Musamba in Rubaya, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagungain Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara.	Paid retention for construction of 5 stance VIP latrine at Kigata p/s in Kyanamira and Karambwe p/s in Maziba Made phase 1 payments for Buhara seed school
281504 Monitoring, Supervision & Appraisal of capital works	6,412	3,561	56 %	3,561
312101 Non-Residential Buildings	20,338	5,448	27 %	5,448

Vote:512 Kabale District

Quarter2

312104 Other Structures	150,120	84,222	56 %	84,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	176,870	93,231	53 %	93,231
External Financing:	0	0	0 %	0
Total:	176,870	93,231	53 %	93,231
Reasons for over/under performance: Made phase 1 payments for Buhara seed secondary school leading to over performance.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Paid Secondary School teachers Salaries.	Paid teachers in all 14 secondary schools	Paid Secondary School teachers Salaries.	Paid teachers in all 14 secondary schools
211101 General Staff Salaries	2,634,521	1,291,127	49 %	788,657
Wage Rect:	2,634,521	1,291,127	49 %	788,657
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,634,521	1,291,127	49 %	788,657
Reasons for over/under performance: Over performance was due to deployment of new teachers by the Ministry of Education and Sports.				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(6450) Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(5230) Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(6450)Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(5230)Students enrolled in 19 USE schools both government and private aided across Ndorwa county
No. of teaching and non teaching staff paid	(432) Teaching and non-teaching staff salaries paid for Ndorwa county.	(411) Teaching and non-teaching staff salaries paid for Ndorwa county	(432)Teaching and non-teaching staff salaries paid for Ndorwa county.	(411)Teaching and non-teaching staff salaries paid for Ndorwa county
No. of students passing O level	(600) Students passed O'level in Ndorwa county.	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(632) Students sat O'level in Ndorwa county.	(0) N/A	(632)Students sat O'level in Ndorwa county.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	842,331	280,777	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	842,331	280,777	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	842,331	280,777	33 %	0

Vote:512 Kabale District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Disbursement of funds to secondary schools is done termly.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Constructed Buhara Seed School in Buhara Sub County	Conducted monitoring for the construction of Buhara Seed School. Paid clerk of works for Buhara seed school from July to December. Paid for construction works at Buhara seed secondary school.			Conducted monitoring for the construction of Buhara Seed School. Paid clerk of works for Buhara seed school from July to December. Paid for construction works at Buhara seed secondary school.
312101 Non-Residential Buildings	1,072,560	742,096	69 %		741,836
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,072,560	742,096	69 %		741,836
External Financing:	0	0	0 %		0
Total:	1,072,560	742,096	69 %		741,836
Reasons for over/under performance: Q1 funds for Buhara seed school were effected in Q2					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Constructed a Computer Laboratory at Karujanga Secondary School in Katuna Town Council	Disbursed funds for the construction of computer laboratory at Karujanga secondary school in Katuna T/C		Constructed a Computer Laboratory at Karujanga Secondary School in Katuna Town Council	Disbursed funds for the construction of computer laboratory at Karujanga secondary school in Katuna T/C
312101 Non-Residential Buildings	100,000	5,448	5 %		5,448
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	5,448	5 %		5,448
External Financing:	0	0	0 %		0
Total:	100,000	5,448	5 %		5,448
Reasons for over/under performance: Less funds released.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					

Vote:512 Kabale District**Quarter2**

N/A				
Non Standard Outputs:	Paid Salaries of Instructors , Tutors and support staff in Technical Schools of Rukore and Kizinga.	Paid salaries of instructors,Tutors and support staff in Technical schools of Rukore and Kizinga	Paid Salaries of Instructors , Tutors and support staff in Technical Schools of Rukore and Kizinga.	Paid salaries of instructors,Tutors and support staff in Technical schools of Rukore and Kizinga
211101 General Staff Salaries	987,042	197,003	20 %	110,998
Wage Rect:	987,042	197,003	20 %	110,998
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	987,042	197,003	20 %	110,998

Reasons for over/under performance: The under performance was due to under staffing in tertiary institutions

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Capitation Grant for skills development disbursed.	Output not achieved	Capitation Grant for skills development disbursed.	Output not achieved
263367 Sector Conditional Grant (Non-Wage)	219,973	73,324	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,973	73,324	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,973	73,324	33 %	0

Reasons for over/under performance: Disbursement of funds to tertiary institutions is done termly.

Capital Purchases**Output : 078375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Itwin classroom block constructed at Rukore community polytechnic. Costa bus for Rukore community polytechnic procured	Output not yet achieved	Itwin classroom block constructed at Rukore community polytechnic. Costa bus for Rukore community polytechnic procured	Output not yet achieved
312101 Non-Residential Buildings	650,000	0	0 %	0
312201 Transport Equipment	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	800,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800,000	0	0 %	0

Reasons for over/under performance: To be done in Third Quarter

Programme : 0784 Education & Sports Management and Inspection

Vote:512 Kabale District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.	Paid staff salaries for the month of October, November and December. 85 primary schools in 10 LLGs and 10 secondary schools were inspected.		113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.	Paid staff salaries for the month of October, November and December.
211101 General Staff Salaries	117,199	37,692	32 %		20,468
221001 Advertising and Public Relations	1,000	333	33 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	833	33 %		0
227001 Travel inland	19,000	6,333	33 %		0
227004 Fuel, Lubricants and Oils	22,516	7,505	33 %		0
228002 Maintenance - Vehicles	3,000	1,000	33 %		0
Wage Rect:	117,199	37,692	32 %		20,468
Non Wage Rect:	48,016	16,005	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,215	53,697	33 %		20,468
Reasons for over/under performance: Under performance is due to under recruitment					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	8 sports meetings for both primary and secondary schools attended. Trained 10 coaches, Bought assorted sports and games equipment	Facilitated district team for national sports competition in Iganga district. Trained 10 coaches and games teachers.		2 sports meetings for both primary and secondary schools attended. Trained 10 coaches, Bought assorted sports and games equipment	Facilitated district team for national sports competition in Iganga district.
227001 Travel inland	2,500	890	36 %		890
227004 Fuel, Lubricants and Oils	4,500	3,054	68 %		3,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,944	56 %		3,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,944	56 %		3,944
Reasons for over/under performance: The National competitions were organised when they were not earlier planned.					

Vote:512 Kabale District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Supported Ball Game Competitions (5,000,000), Supported Kids Athletics (4,000,000), Supported MDD (4,985,228) and Scouting Activities (3,000,000).	Facilitated scout camp to Kaazi. Facilitated MDD competitions which were held in Rukungiri district			
227001 Travel inland	16,985	5,662	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,985	5,662	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,985	5,662	33 %		0
Reasons for over/under performance: Inadequate local revenue release to the department .					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE.	Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE		Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE.	Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE
213002 Incapacity, death benefits and funeral expenses	1,000	160	16 %		160
227001 Travel inland	5,546	5,165	93 %		5,165
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,546	5,325	81 %		5,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,546	5,325	81 %		5,325
Reasons for over/under performance: Q1 funds were utilised in Q2 since PLE is a one time activity.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Procured and supplied 396 iron sheets and 40 kgs of roofing nails.	Output not achieved.		Procured and supplied 396 iron sheets and 40 kgs of roofing nails.	Output not achieved.
312101 Non-Residential Buildings	25,000	0	0 %		0

Vote:512 Kabale District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: Available funds were not enough to undertake the planned activity. This will be done after the third quarter release to the department.

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

No. of SNE facilities operational	(1) Identified, Assessed and referred SNE children to SNE schools.	() Sensitised SMCs, Headteachers and Special Needs teachers on Inclusive Education Policy issues and guidelines.	()	() Sensitised SMCs, Headteachers and Special Needs teachers on Inclusive Education Policy issues and guidelines.
No. of children accessing SNE facilities	(45) Children with learning difficulties accessed SNE facilities	(7) Children with special educational needs were referred to special units while others recruited in the mainstream schools	()	(7) Children with special educational needs were referred to special units while others recruited in the mainstream schools
Non Standard Outputs:	Identified, Assessed and referred SNE children to SNE schools. 45 Children with learning difficulties accessed SNE facilities			Identified, Assessed and referred SNE children to SNE schools. 45 Children with learning difficulties accessed SNE facilities
227001 Travel inland	3,000	3,000	100 %	3,000
227004 Fuel, Lubricants and Oils	1,000	350	35 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,350	84 %	3,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,350	84 %	3,350

Reasons for over/under performance: Q1 activities were implemented in Q2

Total For Education : Wage Rect:	13,556,901	6,257,655	46 %	3,681,034
Non-Wage Recurrent:	1,902,916	641,075	34 %	12,619
GoU Dev:	2,174,430	840,775	39 %	840,515
Donor Dev:	0	0	0 %	0
Grand Total:	17,634,247	7,739,506	43.9 %	4,534,169

Vote:512 Kabale 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:	Repaired and Serviced road Equipment	Repaired and serviced road equipment (Tipper truck, pickup, Bulldozer and Wheel loader			Repaired and serviced road equipment (Tipper truck, pickup, Bulldozer and Wheel loader
228003 Maintenance – Machinery, Equipment & Furniture	41,577	18,764	45 %		18,764
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,577	18,764	45 %		18,764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,577	18,764	45 %		18,764
Reasons for over/under performance: Utilized both 1st and 2nd quarter funds during the 2nd quarter					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District Roads Office Operated	Roads and Engineering Staff Salaries paid		Roads and Engineering Staff Salaries paid	Roads and Engineering Staff Salaries paid
211101 General Staff Salaries	188,414	39,472	21 %		19,088
Wage Rect:	188,414	39,472	21 %		19,088
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,414	39,472	21 %		19,088
Reasons for over/under performance: Staff replacement still ongoing					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:512 Kabale District

Quarter2

No of bottle necks removed from CARS	(31) Bottlenecks removed from CARS of Nyamarogo-Muyebe-Karubanda-Kyase, Kagogo-Rubumba,, Rwesasi-Mayabure, Kasheregyenyi-Kicumbi, Runyanjoka-Kengoma, Kigata-Kitibya-Kategure-Mishundo,Masure-Mukokye-Nyamirima-Kahondo TC, Nyinarushengye-Kisibo	(31) Botlecks removed from community Access roads in Buhara, Butanda, Kaharo, Rubbaya, Kamuganguzi, Kitumba, Kyanamira, Maziba	()	(31)Botlecks removed from community Access roads in Buhara, Butanda, Kaharo, Rubbaya, Kamuganguzi, Kitumba, Kyanamira, Maziba
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	48,349	13,493	28 %	13,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,349	13,493	28 %	13,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,349	13,493	28 %	13,493
Reasons for over/under performance:	All funds received in 2nd quarter for CARS			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(21) Km of urban Un paved roads routinely maintained in Katuna Town Council as follows: Mayengo-Kiniogo-Nyamirima-Kamuganguzi Road 3km, Kamuganguzi - Kitojo Road 3km, Burambira - Mukaranje C.O.U Access 2km, Kabura - Rwampiri - Omukarandura Road 4km, Nyinamuronzi - Karujanga Road 3.2km and in Ryakarimira TC on Katwaro-Muhenvu road 3km, Nyinanssunzu-Omukesenene road 3km	(12) Km of Urban unpaved roads routinely maintained on Nyinamuronzi-Karujanga,Burambir a-Mukarangye C.O.U, Kabura-Rwempri-Omukarandura in Katuna TC, Kigarama-Nyinansuzu - Omukesene, Katwaro-Muhenvu in Ryakarimira TC	()	(6)Km of Urban unpaved roads routinely maintained on Nyinamuronzi-Karujanga,Burambir a-Mukarangye C.O.U, Kabura-Rwempri-Omukarandura in Katuna TC, Kigarama-Nyinansuzu - Omukesene, Katwaro-Muhenvu in Ryakarimira TC
Non Standard Outputs:	Mainained road equipment and operated roads office in Katuna and Ryakarimira ToWN COUNCIL			

Vote:512 Kabale District

Quarter2

Non Standard Outputs:	Mainained road equipment and operated roads office in Katuna and Ryakarimira Town Council	N/A			N/A
263104 Transfers to other govt. units (Current)	164,469	42,226	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	164,469	42,226	26 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,469	42,226	26 %		0
Reasons for over/under performance:	19.46% of the annual budget released which was low compared to the planned amount				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(202) Km of District Roads maintained on Kacwekano-Rubaya-Kitooma, Kabanyonyi-Karweru-Maziba,Rubira-Katokyie- Bugarama, Rwakijuma - Kahondo-Maziba, Katukura- Karambwe- Rwanda Boarder, Kakoma-Mugobore, Omukabare-Mwendo-Mubira-Kigarama, Kagoma-Katete- Nkora, Rwenkorongo-Nyombe-Kyevu-Kagoma, Kekubo-Kanyankwanzi-Hamuganda, Rwene-Kabahesi-Nyaconga, Ahabuyonza-Ahakatindo, Burambira-Buhumuriro, Kyobugombe-Katenga via Kitohwa, Mukabaya-Rwemihanga-Biringo.	(92) Km of District Roads Routinely Maintianed on Kyobugombe-Katenga 9.4km , Burambira-Buhumuriro 6km, Ahabuyonza-Ahakatindo 2.3km, in Kaharo, Rwene-Kabahesi-Nyaconga road 7km in Buhara, Rwakijuma-Kahondo-Maziba Road 26km in Maziba, Kagoma-Katete-Nkora road 6km in Butanda	()		(39)Km of District Roads Routinely Maintianed on Rwene-Kabahesi-Nyaconga road 7km in Buhara, Rwakijuma-Kahondo-Maziba Road 26km in Maziba, Kagoma-Katete-Nkora road 6km in Butanda
Length in Km of District roads periodically maintained	(0) N/A	() N/A	()		(0)N/A
No. of bridges maintained	(1) Bridge maintained at Kytoko in Rugarama parish maziba sub county	(1) Bridge maintained at Karehe in Kaharo s/c	()		(1)Bridge maintained at Karehe in Kaharo s/c
Non Standard Outputs:	Operated Roads office, Monitored and supervised works	N/A			N/A
263101 LG Conditional grants (Current)	235,603	90,490	38 %		0

Vote:512 Kabale District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,603	90,490	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,603	90,490	38 %	0
Reasons for over/under performance: Emergency funds for Karehe Bridge released				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(0) N/A	(0) N/A	()	(0)N/A
Length in Km. of rural roads rehabilitated	(9) km of Rural roads Rehabilitated at Karweru-Rurema-Kamuronko road maziba sub county	(0) Output not Achieved during the quarter	(1)km of Rural roads Rehabilitated at Nyamirima-Mukokye road Kahondo maziba sub county	(0)Output not Achieved during the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	16,059	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,059	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,059	0	0 %	0
Reasons for over/under performance: No funds were released				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Buildings maintained at District headquarters, works yard, water office on katuna road	Buildings maintained at District Headquarters, works yard, water office on Katuna Road	Buildings maintained at District headquarters, works yard, water office on katuna road	Buildings maintained at District Headquarters, works yard, water office on Katuna Road
227001 Travel inland	7,000	6,421	92 %	6,421
228001 Maintenance - Civil	3,186	544	17 %	544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,186	6,965	68 %	6,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,186	6,965	68 %	6,965
Reasons for over/under performance: Emergency repairs at the District Headquarters done				
Total For Roads and Engineering : Wage Rect:	188,414	39,472	21 %	19,088
Non-Wage Reccurent:	500,185	171,938	34 %	39,222
GoU Dev:	16,059	0	0 %	0

Vote:512 Kabale District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>704,658</i>	<i>211,410</i>	<i>30.0 %</i>	<i>58,310</i>

Vote:512 Kabale District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Paid staff salaries in water department. Water bill paid. repaired water systems in the district. trained hand pump mechanics, conducted district water and sanitation coordination meeting, conducted extension workers meeting.	Paid staff salaries in water department. Water bill paid. repaired water systems in the district., conducted district water and sanitation coordination meeting, conducted extension workers meeting.		Paid staff salaries in water department. Water bill paid. repaired water systems in the district., conducted district water and sanitation coordination meeting, conducted extension workers meeting.	Paid staff salaries in water department. Water bill paid. repaired water systems in the district., conducted district water and sanitation coordination meeting, conducted extension workers meeting.
211101 General Staff Salaries	16,910	8,244	49 %		5,625
221011 Printing, Stationery, Photocopying and Binding	1,500	745	50 %		370
223006 Water	10,000	0	0 %		0
227001 Travel inland	600	300	50 %		150
227004 Fuel, Lubricants and Oils	500	250	50 %		125
Wage Rect:	16,910	8,244	49 %		5,625
Non Wage Rect:	12,600	1,295	10 %		645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,510	9,540	32 %		6,270
Reasons for over/under performance:	Inadequate local revenue.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Supervision visits done during and after construction in Butanda, Buhara, Katuna T/C, Kyanamira, Data collected for the sector performance report on quarterly basis	(5) Supervision visits done after construction in Butanda, Buhara, Kyanamira, Data collected for the sector performance report on quarterly basis		(5)Supervision visits done after construction in Butanda, Buhara, Kyanamira, Data collected for the sector performance report on quarterly basis	(5)Supervision visits done after construction in Butanda, Buhara, Kyanamira, Data collected for the sector performance report on quarterly basis
No. of water points tested for quality	(30) Water points tested for quality in Kaharo, rubaya, Butanda Sub county	(20) Test Water points for quality in Kitumba, Kaharo, rubaya, Butanda Sub county		(10)Test Water points for quality in Kaharo, rubaya, Butanda Sub county	(20)Test Water points for quality in Kitumba,Kaharo and rubaya, Butanda Sub county

Vote:512 Kabale District

Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	(2) District water and sanitation coordination meetings conducted.	(1)Conduct District water and sanitation coordination meetings	(1) District water and sanitation coordination meeting conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	(2) Mandatory Public notices with financial information (releases and expenditure) on District Water Office Notice board displayed.	(1)Display Mandatory Public notices with financial information (releases and expenditure) on District Water Office Notice board.	(1)Mandatory Public notices with financial information (releases and expenditure) on District Water Office Notice board displayed.
No. of sources tested for water quality	(10) sources tested for water quality in Rubaya, & Katuna	(8) water sources tested for water quality in kitumba, butanda,rubaya, katuna & Kaharo	(4)Test sources for water quality in Rubaya, & Katuna	(4)water sources tested for water quality in kitumba, butanda, katuna & Kaharo
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	6,200	50 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	6,200	50 %	3,100
Reasons for over/under performance:	Expenditure was as planned.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)	(85%) Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda.	(81%) Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda	()	(81%)Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,699	850	50 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,699	850	50 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,699	850	50 %	425
Reasons for over/under performance:	Expenditure was as planned.			

Vote:512 Kabale District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(42) Water and sanitation promotional events undertaken in Kaharo , Butanda, Maziba, Kitumba,Rubaya, Kamuganguzi,Kyana mira and Buhara.	(29) Water and sanitation promotional events conducted in Kaharo (2),Butanda (4) and Maziba (3)Rubaya (4) Kamuganguzi (4),Kitumba (4), Buhara (4), Kyanamira (4)	()		(20)Water and sanitation promotional events conducted in Rubaya (4) Kamuganguzi (4),Kitumba (4), Buhara (4), Kyanamira (4)
No. of water user committees formed.	(0) N/A	(0)	()		(0)
No. of Water User Committee members trained	(25) Water user committee members trained in Butanda s/c, Buhara s/c, Kitumba Kaharo,Kyanamira	(13) Water user committees Kahungye, Rwengorogoro,bura mba,Mugandu, Nyarungwe, Nyakeina, Nyombe and Kyabakonjo were Trained	(0)		(6)Water user committees of Kahungye, Rwengorogoro,bura mba and Mugandu were trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	()		(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Kaharo, Rubaya and Butanda,	(3) Planning and Advocacy meetings conducted in Butanda, Maziba and Kyanamira	()		(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
221001 Advertising and Public Relations	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	3,000	1,475	49 %		725
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	5,919	2,959	50 %		1,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,419	6,685	50 %		3,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,419	6,685	50 %		3,330
Reasons for over/under performance: Expenditure was as planned.					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

Vote:512 Kabale District

Quarter2

Non Standard Outputs:	sources tested for quality in Rubaya,Buhara,Kya namira,Kaharo and Butanda	8 water sources tested for quality on Rusisiro gfs, Kyempogo gfs	sources tested for quality in Rubaya,Buhara,Kya namira,Kaharo and Butanda	Out put not achieved during the quarter
281502 Feasibility Studies for Capital Works	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Results for previous quarter were still under analysis there could not conduct another before disseminating previous results.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Conducted community led total sanitation in Rubaya and Kaharo sub-counties	Conducted community led total sanitation in Rubaya and Kaharo sub-counties	Conducted community led total sanitation in Rubaya and Kaharo sub-counties	out put not achieved during the quarter
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0
Reasons for over/under performance:	Activity to be conducted during third quarter.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) VIP Public latrine of 2 stances constructed at Habubale Market / RGC in Butanda Sub County	(0) Output not achieved, the project just commenced.	(1)VIP Public latrine of 2 stances constructed at Habubale Market / RGC in Butanda Sub County	(0) Output not achieved, the project just commenced.
Non Standard Outputs:	paid retention for a two stance VIP latrine constructed at Buhara RGC in Buhara S/C.	Conducted Community Led Total Sanitation activities in Kaharo and Rubaya sub-county.	paid retention for a two stance VIP latrine constructed at Buhara RGC in Buhara S/C.	Out put not achieved.
312104 Other Structures	15,000	5,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	5,000	33 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,000	33 %	0
Reasons for over/under performance:	The project just started therefore payment will be effected as soon as the project's completion.			
Output : 098184 Construction of piped water supply system				

Vote:512 Kabale District

Quarter2

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water system constructed in Katuna T/C	(1) Piped water system constructed in Butanda sub-county, but no payment has been made yet.	(1)Piped water system constructed in Katuna T/C	(1)Piped water system constructed in Butanda sub-county, but no payment has been made yet.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Piped water system constructed in Katuna T/C	conducted feasibility studies for Kabisha GFS, tested water for quality on Rusisiro and Kyempogo, conducted monitoring with council select committee on Nyarungwe GFS	Piped water system constructed in Katuna T/C	
281502 Feasibility Studies for Capital Works	12,000	6,235	52 %	2,235
312104 Other Structures	184,395	23,473	13 %	8,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,395	29,708	15 %	11,036
External Financing:	0	0	0 %	0
Total:	196,395	29,708	15 %	11,036
Reasons for over/under performance: construction of Rusisiro gfs, Kyempogo gfs just commenced payments will be effected in fourth quarter.				
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098203 Support for O&M of urban water facilities				
No. of new connections made to existing schemes	(10) New Connections made to existing 7 schemes in South Western Umbrella Member schemes	() New Connections made to existing 3 schemes of Ryakarimira, Rwene and Katuna gfs in South Western Umbrella Member schemes	(3)New Connections made to existing 7 schemes in South Western Umbrella Member schemes	(3)New Connections made to existing 3 schemes of Ryakarimira, Rwene and Katuna gfs in South Western Umbrella Member schemes
Non Standard Outputs:	New Connections made to existing schemes in South Western Umbrella Member schemes, maintained pump systems and Increased revenue collections.	New Connections made to existing 3 schemes of Ryakarimira, Rwene and Katuna gfs in South Western Umbrella Member schemes	New Connections made to existing schemes in South Western Umbrella Member schemes, maintained pump systems and Increased revenue collections.	New Connections made to existing 3 schemes of Ryakarimira, Rwene and Katuna gfs in South Western Umbrella Member schemes
228004 Maintenance – Other	440,000	220,000	50 %	110,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,000	220,000	50 %	110,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,000	220,000	50 %	110,000
Reasons for over/under performance: Expenditure was as planned.				

Vote:512 Kabale District**Quarter2**

<i>Total For Water : Wage Rect:</i>	<i>16,910</i>	<i>8,244</i>	<i>49 %</i>	<i>5,625</i>
<i>Non-Wage Reccurent:</i>	<i>480,118</i>	<i>235,029</i>	<i>49 %</i>	<i>117,500</i>
<i>GoU Dev:</i>	<i>234,197</i>	<i>34,708</i>	<i>15 %</i>	<i>11,036</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>731,224</i>	<i>277,982</i>	<i>38.0 %</i>	<i>134,161</i>

Vote:512 Kabale District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Timely Payment of Natural Resources Department Staff. Conducted Sensitization in soil conservation management. Prepared Four quarterly monitoring and inspection reports on wet land management.	Paid staff salaries for the month of July, August, September, October, November and December		Timely Payment of Natural Resources Department Staff.	Paid staff salries for the month of October, November and December
211101 General Staff Salaries	236,520	84,399	36 %		50,904
227001 Travel inland	1,467	712	49 %		712
Wage Rect:	236,520	84,399	36 %		50,904
Non Wage Rect:	1,467	712	49 %		712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,987	85,111	36 %		51,616
Reasons for over/under performance:	The payment of lower cadre allowance arrears led to over performance.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	-Inspected tourism facilities adjacent to Lake Bunyonyi in Kitumba, Kamuganguzi & Rubaya Sub Counties. - Assessed Tourism site in the District.	N/A		-Inspected tourism facilities adjacent to Lake Bunyonyi in Kitumba, Kamuganguzi & Rubaya Sub Counties.	Output not ahcieved
227001 Travel inland	795	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	795	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	795	0	0 %		0
Reasons for over/under performance:	Inadequate local revenue released to the department				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) (0) N/A () () ()na					

Vote:512 Kabale District

Quarter2

Number of people (Men and Women) participating in tree planting days		(0) N/A	()	()	(0)na
Non Standard Outputs:		Planted trees on road reserves & on Government land in lower local Governments			
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
External Financing:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:		In adequate funds allocated to the department			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management		(40) People (20 females and 20 males) tree farmers trained in forest management	(16) 6 farmers trained in forestry management	(0)N/A	(6)6 farmers trained in forestry management
Non Standard Outputs:		-Provided advisory services to tree farmers	District compound and washrooms maintained and cleaned.	N/A	District compound and washrooms maintained and cleaned.
224004	Cleaning and Sanitation	15,950	6,375	40 %	2,388
227001	Travel inland	1,000	2,964	296 %	998
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,950	9,339	55 %	3,386
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,950	9,339	55 %	3,386
Reasons for over/under performance:		Expenditure was as planned			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(4) Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya and Butanda subcounties	(2) Monitoring and compliance inspections carried out in Kaharo and Buhara subcounties.	(1)Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kyanamira, sub county.	(2)Monitoring and compliance inspections carried out in Kaharo and Buhara subcounties.

Vote:512 Kabale District

Quarter2

Non Standard Outputs:	Collected revenue from forest products.	Collected revenue from timber dealers. Conducted assessment of tree planting in wetlands along river Kirumira and Maziba catchment. Advised farmers on proper thinning of trees.	Collected revenue from forest products.	Collected revenue from timber dealers. Conducted assessment of tree planting in wetlands along river Kirumira and Maziba catchment. Advised farmers on proper thinning of trees.
227001 Travel inland	1,000	310	31 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	310	31 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	310	31 %	310
Reasons for over/under performance:	Extra monitoring and inspection led to over performance			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(5) Wetland and watershed management committees formed along Kiruruma River in the Sub Counties of Kyanamira, Maziba Buhara & Kamuganguzi.	()	(0)N/A	()na
Non Standard Outputs:	5 Wetland and watershed management committees formed along Kiruruma River in the Sub Counties of Kyanamira, Maziba Buhara & Kamuganguzi.	Assesment of situation of Nyombe and Mugandu wetlands in Butanda and/or Rubaya Subcounty.	N/A	Assesment of situation of Nyombe and Mugandu wetlands in Butanda and/or Rubaya Subcounty.
227001 Travel inland	1,300	650	50 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	650	50 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	650	50 %	650
Reasons for over/under performance:	Extra assessment of Magandu wetland led to over performance			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	()	()	()

Vote:512 Kabale District

Quarter2

Area (Ha) of Wetlands demarcated and restored	(20) Restored & Demarcated Wetlands(adjacent to Lake Bunyonyi & Along Kiruruma River.	(30) Hactares of wetlands restored and demarcated that is Kabari wetland in Rubaya	(0)N/A	(30)Hactares of wetlands restored and demarcated that is Kabari wetland in Rubaya
Non Standard Outputs:	Restored & Demarcated Wetlands(adjacent to Lake Bunyonyi & Along Kiruruma River.	Kabari and Kyevu restored wetlands monitored their situation. Musamba, Mugandu wetlands in Rubaya and Nyombe in Butanda assessed to prepare for restoration.	N/A	Kabari and Kyevu restored wetlands monitored their situation. Musamba, Mugandu wetlands in Rubaya and Nyombe in Butanda assessed to prepare for restoration.
227001 Travel inland	1,400	662	47 %	662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	662	47 %	662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	662	47 %	662
Reasons for over/under performance:	Monitoring activities contributed to over performance.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(30) Community members (15 men and 15 women) trained in ENRM selected from the entire district.	()	(0)Community members (15 men and 15 women) trained in ENRM selected from the entire district.	()
Non Standard Outputs:	Trained Community members in Environmental Natural Resource Management eg Terracing, Fanya Chin Fanya Juu, Composting etc.		N/A	
227001 Travel inland	1,000	285	29 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	285	29 %	285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	285	29 %	285
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys for developing projects in the District	()	(1)Monitoring and compliance surveys for developing projects in the District	()

Vote:512 Kabale District

Quarter2

Non Standard Outputs:	-Monitored compliance surveys for developing projects within the District.	-Monitoring compliance of developing projects. i.e Mega oils in Nyakijumba, Marram Excavations in Kabalaga, Enforcement of illegal constructions in Kyanamira S/C.	-Monitored compliance surveys for developing projects within the District.	-Monitoring compliance of developing projects. i.e Mega oils in Nyakijumba, Marram Excavations in Kabalaga, Enforcement of illegal constructions in Kyanamira S/C.
227001 Travel inland	1,926	737	38 %	737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,926	737	38 %	737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,926	737	38 %	737
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(30) land disputes settled. surveyed and titled 2 district pieces of Land.	()	()	()
Non Standard Outputs:	-Processed Land titles at District & lower local governments	Area land committee members trained. District staff surveyor. Applications sorted and typed.	-Processed Land titles at District & lower local governments	Training of area land committee members Induction for the District staff surveyor at Department of lands Surveys, Entebbe. Type setting and sorting application for lands from KDLG and Kabale municipal council.
227001 Travel inland	3,000	3,843	128 %	1,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,843	128 %	1,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,843	128 %	1,843
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Inspect building sites.	Physical Planners in Katuna and Ryakarimira Town Councils inducted.	Inspect building sites.	Induction of Physical Planners in Katuna and Ryakarimira Town Councils.
227001 Travel inland	3,000	1,500	50 %	1,500

Vote:512 Kabale District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance:				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Trained Departmental Staffs in accountability & financial management.		N/A	
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
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>236,520</i>	<i>84,399</i>	<i>36 %</i>	<i>50,904</i>
<i>Non-Wage Reccurent:</i>	<i>33,338</i>	<i>18,038</i>	<i>54 %</i>	<i>10,085</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>269,858</i>	<i>102,437</i>	<i>38.0 %</i>	<i>60,989</i>

Vote:512 Kabale 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:	CDOs facilitated with CDA non wage to do departmental activities	8 CDOs facilitated to carry out departmental activities in their respective LLGs		8 CDOs facilitated with CDA non wage to do departmental activities	8 CDOs facilitated to carry out departmental activities in their respective LLGs
227001 Travel inland	1,746	872	50 %		436
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,746	872	50 %		436
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,746	872	50 %		436
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	(1000) N/A		()	(1000) N/A
Non Standard Outputs:	FAL group members, FAL facilitators , CDOSs and departmental staff facilitated and oriented on new FAL guidelines, ECD and nutrition	FAL group members, FAL facilitators , CDOSs and departmental staff facilitated and oriented on new FAL guidelines, ECD and nutrition		FAL group members, FAL facilitators , CDOSs and departmental staff facilitated and oriented on new FAL guidelines, ECD and nutrition	Output not achieved
227001 Travel inland	5,623	1,381	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,623	1,381	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,623	1,381	25 %		0
Reasons for over/under performance:	Q2 activities shifted to Q3				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	sensitization meetings conducted on HIV/AIDS	2 sensitization meeting conducted on HIV/AIDS		1 sensitization meeting conducted on HIV/AIDS	1 sensitization meeting conducted on HIV/AIDS

Vote:512 Kabale District

Quarter2

227001 Travel inland	260	130	50 %	65
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260	130	50 %	65
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260	130	50 %	65
Reasons for over/under performance: N/A				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	outreaches on child marriages conducted, children resettled, child neglect cases handled, DOVCC and SOVCC meetings conducted.	10 outreaches on child marriages conducted, 20 children resettled, 40 child neglect cases handled, 2 DOVCC and 20 SOVCC meetings conducted.	5 outreaches on child marriages conducted, 10 children resettled, 20 child neglect cases handled, 1 DOVCC and 10 SOVCC meetings conducted.	5 outreaches on child marriages conducted, 10 children resettled, 20 child neglect cases handled, 1 DOVCC and 10 SOVCC meetings conducted.
227001 Travel inland	3,492	1,746	50 %	873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,492	1,746	50 %	873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,492	1,746	50 %	873
Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District youth council meeting conducted, district youth council executive meetings conducted	(2) District youth council meeting conducted,	(1) District youth council meeting conducted,	(1) District youth council meeting conducted,
Non Standard Outputs:	4 District youth council meeting conducted, district youth council executive meetings conducted	2 District youth council meeting conducted,	1 District youth council executive meeting	1 District youth council meeting conducted,
227001 Travel inland	4,515	2,256	50 %	1,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,515	2,256	50 %	1,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,515	2,256	50 %	1,144
Reasons for over/under performance: Expenditure effected as planned				
Output : 108110 Support to Disabled and the Elderly				

Vote:512 Kabale District

Quarter2

No. of assisted aids supplied to disabled and elderly community	(4) PWD groups supported with funds to start income generating projects.	(4) Payments to PWD groups. Conducted elderly council members at sub county to and sensitized elderly councils on their roles and responsibilities in the three LLGs and, Conducted the disability council meeting	(0)1 PWD group supported with funds to start income	(2)Payments to PWD groups. Conducted elderly council members at sub county to and sensitized elderly councils on their roles and responsibilities in the three LLGs and, Conducted the disability council meeting
Non Standard Outputs:	PWDs and elderly executive council meetings conducted		One PWDs and elderly executive council meeting conducted	
227001 Travel inland	13,271	6,622	50 %	3,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,271	6,622	50 %	3,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,271	6,622	50 %	3,313
Reasons for over/under performance:	Expenditure effected as planned			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	work places inspected to check if they conform to labour laws and regulations	3 work places inspected to check if they conform to labour laws and regulations	5 work places inspected to check if they conform to labour laws and regulations	Output not achieved
227001 Travel inland	1,327	194	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,327	194	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,327	194	15 %	0
Reasons for over/under performance:	Q2 activities were postponed to Q3			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	labour disputes settled	20 labour disputes settled	10 labour disputes settled	10 labour disputes settled
227001 Travel inland	1,628	807	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,628	807	50 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,628	807	50 %	400

Vote:512 Kabale District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) quarterly women council executive committee meetings conducted	(1) Quarterly women council executive committee meeting conducted		(1) quarterly women council executive committee meeting conducted	()output not achieved
Non Standard Outputs:	4 quarterly women council executive committee meetings conducted	2 quarterly women council executive committee meeting conducted		1 quarterly women council executive committee meeting conducted	Output not achieved
227001 Travel inland	3,213	803	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,213	803	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,213	803	25 %		0
Reasons for over/under performance: Q2 activities shifted to Q3					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	staff members paid salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated, airtime for PBS purchased, mattresses and beds for children with disabilities	Staffs members paid salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated and airtime for PBS purchase		staff members paid salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated, airtime for PBS purchased	Staffs members paid salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated and airtime for PBS purchase
211101 General Staff Salaries	195,468	62,804	32 %		32,540
227001 Travel inland	14,998	6,910	46 %		5,750
Wage Rect:	195,468	62,804	32 %		32,540
Non Wage Rect:	14,998	6,910	46 %		5,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,466	69,714	33 %		38,290
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	195,468	62,804	32 %		32,540
Non-Wage Reccurent:	50,073	21,721	43 %		11,981
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	245,542	84,525	34.4 %		44,521

Vote:512 Kabale District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Activities of Planning Department coordinated. Department joint meetings held. Coordinated the entire planning system for the district and sub counties. Staff salaries paid to staff in the planning department	Coordinated activities of the Departement. 4 Department meetings held. Staff salareis paid for the months of July to December in the Department. Coordinated the planning systems for the the district, subcountites and town coouncils		Activities of Planning Department coordinated. Department joint meetings held. Coordinated the entire planning system for the district and sub counties. Staff salaries paid to staff in the planning department	Coordinated activities of Planning Department. 2 Department meetings held. Paid staff salaries for the month of October, November and Decemeber for the Department. Coordinated the planning systems for the the district, subcountites and town coouncils
211101 General Staff Salaries	60,212	25,827	43 %		16,392
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000	50 %		2,000
227004 Fuel, Lubricants and Oils	6,400	3,643	57 %		2,043
Wage Rect:	60,212	25,827	43 %		16,392
Non Wage Rect:	14,400	7,643	53 %		4,043
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,612	33,471	45 %		20,436
Reasons for over/under performance:	Paid staff earliers hence wagee over performance. Carried out extra activities of planning coordination to sub counties and town councils hence the over performance.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	(3) Qualified staff operate the District Planning unit; the Dsitrict Planner,the Senior Economist and office typist		(4)Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	(3)Qualified staff operate the District Planning unit; the Dsitrict Planner,the Senior Economist and office typist
No of Minutes of TPC meetings	(12) DTPC Meetings held at district headquarters attracting all heads of departments.	(6) DTPC meetings held at headqarters attracting all the HoDs, TC and SAS		(3)DTPC Meetings held at district headquarters attracting all heads of departments.	(3)DTPC meetings held at headqarters attracting all the HoDs, TC and SAS

Vote:512 Kabale District

Quarter2

Non Standard Outputs:		District Physical progress report under Pbs prepared. Preparation of Budgets and work plans across all departments coordinated. Preparation of BFP coordinated	Prepared District Physical Process reports for Q4 FY 2018/19 & Q1 FY 2019/20 under PBS. Prepared the BFP for the year 2020/2021. Monitored multi-sectoral Projects in sub counties. Displayed information to mandatory notice boards	District Physical progress report under Pbs prepared. Prepared the BFP for the year 2020/2021	Prepared District Physical Process reprot under PBS. Prepared the BFP for the year 2020/2021. Monitored multi-sectoral Projects in sub counties. Displayed information to mandatory notice boards
222001	Telecommunications	4,800	2,350	49 %	1,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	2,350	49 %	1,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	2,350	49 %	1,150
Reasons for over/under performance:		The expenditures were as planned.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Collected analysed and disseminated data for updating District statistical abstract . District data base updated and maintained	Collected , analysed and produced District Strategic Plan for Statistics. Updated Statistical Abstract. District data banks updated and maintained	Collected analysed and disseminated data for updating District statistical abstract . District data base updated and maintained	Collected , analysed and produced District Strategic Plan for Statistics. Updated Statistical Abstract. District data banks updated and maintained
227001	Travel inland	4,072	1,644	40 %	1,644
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,072	1,644	40 %	1,644
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,072	1,644	40 %	1,644
Reasons for over/under performance:		The rigorous development of Kabale District Local Government Strategic Plan for Statistics led to over performance.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. Birth registration program coordinated.	na	Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. Birth registration program coordinated.	Output not achieved.
227001	Travel inland	6,017	1,344	22 %	0

Vote:512 Kabale District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,017	1,344	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,017	1,344	22 %	0
Reasons for over/under performance: Inadequate local revenue released to the department.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District development Plan reviewed. prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	Spearheaded the Kigezi Planners retreat in which "NDP III Planning Call Circular"and "Revised Local Governement Development Planning Guidelines" were interpereted. Cooridnated the district, town councils, and subcounties in their development projects priotization which are to be incorporated in NDP III.	District development Plan reviewed. Kigezi Planners prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	Spearheaded the Kigezi Planners retreat in which "NDP III Planning Call Circular"and "Revised Local Governement Development Planning Guidelines" were interpereted. Coordinated the district, town councils, and subcounties in their development projects priotization which are to be incorporated in NDP III.
227001 Travel inland	8,113	8,113	100 %	6,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,113	8,113	100 %	6,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,113	8,113	100 %	6,474
Reasons for over/under performance: The extra tasks (e.g retreat) involved in NDP III development led to over performance.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments	Monitored the implementation of government policies and programs. Monitored the physical progress of District investments Monitored DDEG investment projects implemented in subcounties.	Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments	Monitored the implementation of government policies and programs. Monitored the physical progress of District investments Monitored DDEG investment projects implemented in subcounties.
227001 Travel inland	4,000	1,686	42 %	1,686

Vote:512 Kabale District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,686	42 %	1,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,686	42 %	1,686
Reasons for over/under performance: Projects Monitoring for Quarter 1 was done in Quarter 2 hence the over performance.				
<i>Total For Planning : Wage Rect:</i>	<i>60,212</i>	<i>25,827</i>	<i>43 %</i>	<i>16,392</i>
<i>Non-Wage Reccurent:</i>	<i>41,402</i>	<i>22,781</i>	<i>55 %</i>	<i>14,998</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>101,614</i>	<i>48,608</i>	<i>47.8 %</i>	<i>31,390</i>

Vote:512 Kabale District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Conducted 04 (Four) Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 03 (Three) value for money audits on expenditures on road works and water sources in the District. Conducted 01 (One) Financial Audit on the management of Universal Secondary Education (USE) Grants in 04 (Four) Secondary Schools. Conducted 01 (One) Financial Audit on the management of Universal Primary Education (UPE) Grants management in 50 Primary schools. Conducted 01 (One) special audit on the management of water user fees by 01 (One) Water User Committee in Kyanamira Sub County. Conducted 2 (Two) financial audits on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in 100 (One hundred) implementing Primary Schools.			Conducted 01 (One) Quarterly Financial Audit in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 01 (One) value for money audit on expenditures on road works and water sources in the District. Conducted 01 (One) Financial Audit on the management of Universal Primary Education (UPE) Grants management in 50 Primary schools. Conducted special audits and investigations as called upon from time to time by the Accounting Officer.	Conducted Internal Audit for Second Quarter FY 2019/2020. Conducted a Special Audit of USE Grant at Harambe- Kaharo High School. Compiled and Submitted Second Quarter Internal Audit Report.
211101 General Staff Salaries	38,600	7,808	20 %		3,731
221011 Printing, Stationery, Photocopying and Binding	1,022	796	78 %		796

Vote:512 Kabale District

Quarter2

227001 Travel inland	5,471	2,135	39 %	1,518
227004 Fuel, Lubricants and Oils	4,000	2,186	55 %	1,686
Wage Rect:	38,600	7,808	20 %	3,731
Non Wage Rect:	10,493	5,118	49 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,093	12,926	26 %	7,731
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,600</i>	<i>7,808</i>	<i>20 %</i>	<i>3,731</i>
<i>Non-Wage Reccurent:</i>	<i>10,493</i>	<i>5,118</i>	<i>49 %</i>	<i>4,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>49,093</i>	<i>12,926</i>	<i>26.3 %</i>	<i>7,731</i>

Vote:512 Kabale District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Surveyed on grading business areas and determined business rates as required by trading Licensing Act	30 businesses assessed and approved for Trade Licensing 5 trainings conducted about cross boarder trade issues around Katuna and kamuganguzi sub county 3 trade stakeholders trained in the above area. Surveyed on grading business areas and determined business rates as required by trading licensing Act		Surveyed on grading business areas and determined business rates as required by trading Licensing Act	30 businesses assessed and approved for Trade Licensing 5 trainings conducted about cross boarder trade issues around Katuna and kamuganguzi sub county 3 trade stakeholders trained in the above area
211101 General Staff Salaries	16,038	0	0 %		0
227001 Travel inland	1,098	0	0 %		0
Wage Rect:	16,038	0	0 %		0
Non Wage Rect:	1,098	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,137	0	0 %		0
Reasons for over/under performance: The department was supported by by the Finance department to do the activities jointly.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	60 SMES (Small and medium Enterprises) Inspected, mobilized and linked to relevant authorities for technical guidance, financial assistance, value addition and certification.	Profile of existing M SMEs per sector prepared to Identified new upcoming SMEs, Held 3 training to SMES. 15 SMES (Small and medium Enterprises), Inspected, mobilized and linked to relevant authorities for technical assistance, value addition for certification		15 SMES (Small and medium Enterprises) Inspected, mobilized and linked to relevant authorities for technical guidance, financial assistance, value addition and certification.	Profile of existing M SMEs per sector prepared to Identified new upcoming SMEs, Held 3 training to SMES

Vote:512 Kabale District

Quarter2

227001 Travel inland	4,690	1,982	42 %	1,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,690	1,982	42 %	1,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,690	1,982	42 %	1,982

Reasons for over/under performance: The department used local revenue to fund the trainings of SMEs.

Output : 068303 Market Linkage Services

N/A				
Non Standard Outputs:	24 Small and medium Enterprises linked to access different markets through market information collected and disseminated on media and Notice Boards.	Markets and market information bulletins compiled and disseminated, Undergoing procurement process for habuyonza market. 6 Small and medium Enterprises linked to access of different markets through information collected and disseminated on media and notice boards.	6 Small and medium Enterprises linked to access of different markets through market information collected and disseminated on media and Notice Boards.	Markets and market information bulletins compiled and disseminated, Undergoing procurement process for habuyonza market

227001 Travel inland	890	454	51 %	329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	890	454	51 %	329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	890	454	51 %	329

Reasons for over/under performance: Attended a meeting in mbarara about market information that was not planned.

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	24 Co-operatives mobilized, assisted and disputes settled in C-operative Societies in all lower local governments	Audited 4 Cooperatives, Support supervision and monitoring made in Nyabyumba SACCO. 7 cooperatives mobilized, assisted and disputes settled in cooperative societies in all lower local governments.	6 Co-operatives mobilized, assisted and disputes settled in Co-operative Societies in all lower local governments	Audited 4 Cooperatives, Support supervision and monitoring made in Nyabyumba SACCO

227001 Travel inland	1,090	628	58 %	506
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Vote:512 Kabale District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,090	628	58 %	506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,090	628	58 %	506
Reasons for over/under performance: 2 more Cooperatives were audited and this was not planned.				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	20 Tourism sites Identified in all lower local Governments and attended 8 Networking Workshops	9 tourism sites identified, Inspected tourism accommodation centers. Attended 8 net working workshops	5 Tourism sites Identified in all lower local Governments and attended 8 Networking Workshops	4 tourism sites identified, Inspected tourism accommodation centers.
227001 Travel inland	3,090	1,656	54 %	1,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,090	1,656	54 %	1,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,090	1,656	54 %	1,256
Reasons for over/under performance: Under funding of local revenue to the department				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	8 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetings	Followed up designs for industrial hurb with ministry of trade and state house,visited and surveyed the site for industrial hurb. 2Small and Medium Enterprises assisted and guided to develop in value addition through sensitization.	2 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetings	Followed up designs for industrial hurb with ministry of trade and state house,visited and surveyed the site for industrial hurb
227001 Travel inland	589	289	49 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	589	289	49 %	202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	589	289	49 %	202
Reasons for over/under performance: Under funding to the department				
Output : 068307 Sector Capacity Development				
N/A				

Vote:512 Kabale District

Quarter2

Non Standard Outputs:	20 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws,industry development and value addition standards.	5 Trainings made to boards and management in 5SACCOs, 5 networking workshops/meeting on trade policies attended, cooperative regulations and bye-laws, industry development and value addition	5 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws, industry development and value addition standards	5 Trainings made to boards and management in 5SACCOs
221011 Printing, Stationery, Photocopying and Binding	3,470	1,858	54 %	1,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	1,858	54 %	1,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,470	1,858	54 %	1,408
Reasons for over/under performance:	Under funding to the department			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 Monitoring and Supervisory visits Conducted in all lower local Governments	6Monitoring and supervisory visits conducted in Katuna and ryakarimira town councils, Kyanamira, maziba, kaharo and kitumba	4 Monitoring and Supervisory visits Conducted in all lower local Governments	2Monitoring and supervisory visits conducted in Katuna and ryakarimira town councils
227001 Travel inland	3,488	1,744	50 %	873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	1,744	50 %	873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,488	1,744	50 %	873
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:				
Non-Wage Reccurent:				
GoU Dev:				
Donor Dev:				
Grand Total:				

Vote:512 Kabale 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 : Buhara				1,283,548	64,266
Sector : Works and Transport				32,527	14,527
Programme : District, Urban and Community Access Roads				32,527	14,527
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,527	7,527
Item : 263104 Transfers to other govt. units (Current)					
Buhara Sub County	Muyebe Nyamarogo- Muyebe-Kyase	Other Transfers from Central Government		7,527	7,527
Output : District Roads Maintenance (URF)				25,000	7,000
Item : 263101 LG Conditional grants (Current)					
Kabanyonyi-Karweru-Maziba road 18km	Kafunjo Kabanyonyi- Karweru-Maziba	Other Transfers from Central Government		18,000	0
Rwene-Kabahesi-Nyaconga road 7km	Rwene Rwene-Kabahesi- Nyaconga	Other Transfers from Central Government		7,000	7,000
Sector : Education				1,206,896	37,630
Programme : Pre-Primary and Primary Education				134,336	37,630
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				112,890	37,630
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGARAMA P.S	Muyebe	Sector Conditional Grant (Non-Wage)		7,458	2,486
BUHARA P.S.	Buhara	Sector Conditional Grant (Non-Wage)		7,626	2,542
KABAHESI P.S.	Rwene	Sector Conditional Grant (Non-Wage)		7,470	2,490
KABANYONYI P.S.	Muyebe	Sector Conditional Grant (Non-Wage)		6,654	2,218
KACURO P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		6,534	2,178
KAGINA P.S.	Rwene	Sector Conditional Grant (Non-Wage)		8,106	2,702
KAKONDO P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)		10,746	3,582
KIJONJO P.S.	Buhara	Sector Conditional Grant (Non-Wage)		4,230	1,410
KIKYENKYE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		4,254	1,418

Vote:512 Kabale District

Quarter2

MUYEBE P.S	Muyebe	Sector Conditional Grant (Non-Wage)	10,458	3,486
NKUMBURA P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	5,550	1,850
Nyabyondo P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	5,922	1,974
NYAKIGUGWE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	11,058	3,686
RWENE P.S.	Rwene	Sector Conditional Grant (Non-Wage)	11,730	3,910
RWIRAGUJU P.S	Bugarama	Sector Conditional Grant (Non-Wage)	5,094	1,698
Capital Purchases				
Output : Latrine construction and rehabilitation			21,446	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rwene Kagina Primary School	Sector Development Grant	21,446	0
Programme : Secondary Education			1,072,560	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,072,560	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buhara Buhara Secondary School	Sector Development Grant	1,072,560	0
Sector : Health			26,325	12,110
Programme : Primary Healthcare			26,325	12,110
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,226	12,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaharo HC III	Buhara	Sector Conditional Grant (Non-Wage)	6,678	3,335
Kahungye HC II	Rwene	Sector Conditional Grant (Non-Wage)	1,854	927
Rubaya HC IV	Buhara	Sector Conditional Grant (Non-Wage)	15,695	7,848
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,099	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kafunjo KAFUNJO HCII	Sector Development Grant	2,099	0
Sector : Water and Environment			17,800	0
Programme : Rural Water Supply and Sanitation			17,800	0

Vote:512 Kabale District

Quarter2

Capital Purchases					
Output : Construction of piped water supply system				17,800	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Buhara Kyabakonjo GFS	Sector Development , Grant		13,900	0
Construction Services - Water Schemes-418	Buhara Nyakeina Retention	Sector Development , Grant		3,900	0
LCIII : Ryakarimira Town Council				1,140,000	107,784
Sector : Works and Transport				40,000	7,784
Programme : District, Urban and Community Access Roads				40,000	7,784
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				40,000	7,784
Item : 263104 Transfers to other govt. units (Current)					
Ryakarimira TC	Rukore Headquarters	Other Transfers from Central Government	...	6,000	7,784
Ryakarimira TC	Kacerere Katwaro-Muhenvu	Other Transfers from Central Government	...	16,100	7,784
Ryakarimira TC	Ahamuhambo Nyinansunzu-Omukesenene	Other Transfers from Central Government	...	16,100	7,784
Ryakarimira TC	Rukore Town Council Offices	Other Transfers from Central Government	...	1,800	7,784
Sector : Education				800,000	0
Programme : Skills Development				800,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				800,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Rukore Rukore	Other Transfers from Central Government		650,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Assorted Vehicles-1901	Rukore Rukore	Other Transfers from Central Government		150,000	0
Sector : Health				300,000	100,000
Programme : Primary Healthcare				300,000	100,000
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				300,000	100,000
Item : 312101 Non-Residential Buildings					

Vote:512 Kabale District

Quarter2

Building Construction - Building Costs-209	Rukore RUBAYA HCIV	Transitional Development Grant	300,000	0
Ryakarimira Town council	Rukore Ryakarimira	Sector Development On going-Grant	0	100,000
LCIII : Katuna Town Council			372,560	166,440
Sector : Works and Transport			124,469	24,225
Programme : District, Urban and Community Access Roads			124,469	24,225
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			124,469	24,225
Item : 263104 Transfers to other govt. units (Current)				
Katuna TC	Mukaranye Burambira-Mukaranye C..O.U	Other Transfers from Central Government	18,000	20,333
Katuna TC	Kacerere Head quarters	Other Transfers from Central Government	18,670	20,333
Katuna TC	KISHANJE Kabura-Rwempiri-Omukarandura	Other Transfers from Central Government	20,000	3,892
Katuna TC	Kyonyo Kamuganguzi-Kitojo	Other Transfers from Central Government	20,000	20,333
Katuna TC	Kiniogo Myango-Kiniogo-Nyamirima-Kamuganguzim	Other Transfers from Central Government	30,000	20,333
Katuna TC	Nyinamuronzi Nyinamuronzi-Karujanga	Other Transfers from Central Government	12,198	20,333
Katuna TC	Kacerere Town Council Offices	Other Transfers from Central Government	5,601	20,333
Sector : Education			248,091	42,215
Programme : Pre-Primary and Primary Education			32,162	3,572
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,716	3,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUNZI P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	4,710	1,570
KATUNA P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	6,006	2,002
Capital Purchases				
Output : Latrine construction and rehabilitation			21,446	0
Item : 312104 Other Structures				

Vote:512 Kabale District

Quarter2

Construction Services - Sanitation Facilities-409	Mukarangye Mayengo Primary School	Sector Development Grant	21,446	0
Programme : Secondary Education			215,929	38,643
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,929	38,643
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGATA H S	Nyinamuronzi	Sector Conditional Grant (Non-Wage)	76,494	25,498
LAKE BUNYONYI S S	Kyonyo	Sector Conditional Grant (Non-Wage)	39,435	13,145
Capital Purchases				
Output : Teacher house construction			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mukarangye Karujanga Secondary	Other Transfers from Central Government	100,000	0
Sector : Health			0	100,000
Programme : Primary Healthcare			0	100,000
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	100,000
Item : 312101 Non-Residential Buildings				
Katuna TC	Kiniogo Katuna	Sector Development On going-Grant	0	100,000
LCIII : Butanda			382,806	75,079
Sector : Works and Transport			35,543	11,243
Programme : District, Urban and Community Access Roads			35,543	11,243
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,243	5,243
Item : 263104 Transfers to other govt. units (Current)				
Butanda Sub County	Bigaaga Kagogo-Rubumba	Other Transfers from Central Government	5,243	5,243
Output : District Roads Maintenance (URF)			30,300	6,000
Item : 263101 LG Conditional grants (Current)				
Kagoma- Katete- Nkora road 6km	Nyamiryango Kagoma- Katete- Nkora	Other Transfers from Central Government	6,000	6,000
Rwenkorongo-Nyombe-Kyevu-Kagoma road 24.3km	Kahungye Rwenkorongo-Nyombe-Kyevu-Kagoma	Other Transfers from Central Government	24,300	0

Vote:512 Kabale District

Quarter2

Sector : Education			195,005	57,853
Programme : Pre-Primary and Primary Education			93,464	24,006
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,018	24,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S.	Butanda	Sector Conditional Grant (Non-Wage)	8,466	2,822
KABAYA PARENTS P.S.	Butanda	Sector Conditional Grant (Non-Wage)	4,182	1,394
KABERE P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	4,254	1,418
KAGOMA P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,522	1,174
KAGOROGORO I P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,706	1,902
KAHUNGYE P. S	Kahungye	Sector Conditional Grant (Non-Wage)	5,070	1,690
KATOJO	Bigaaga	Sector Conditional Grant (Non-Wage)	5,178	1,726
KINYAMARI P.S.	Butanda	Sector Conditional Grant (Non-Wage)	7,890	2,630
NYAMIRYANGO P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	4,326	1,442
RUBAYA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,286	2,762
RUBUMBA P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	3,618	1,206
RUTOJO P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	4,086	1,362
RWANCERERE P.S.	Butanda	Sector Conditional Grant (Non-Wage)	7,434	2,478
Capital Purchases				
Output : Latrine construction and rehabilitation			21,446	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butanda Rubumba Primary School	Sector Development Grant	21,446	0
Programme : Secondary Education			101,541	33,847
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,541	33,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURANGA SS	Kahungye	Sector Conditional Grant (Non-Wage)	67,881	22,627
RWESASI SS	Butanda	Sector Conditional Grant (Non-Wage)	33,660	11,220

Vote:512 Kabale District**Quarter2**

Sector : Health			36,211	5,983
Programme : Primary Healthcare			36,211	5,983
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,680	1,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muguri HC II	Butanda	Sector Conditional Grant (Non-Wage)	4,680	1,721
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,532	4,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira HC II	Nyamiryango	Sector Conditional Grant (Non-Wage)	1,854	927
Kamuganguzi HC III	Butanda	Sector Conditional Grant (Non-Wage)	6,678	3,335
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyamiryango NYAMIRYANGO HCII	Sector Development Grant	23,000	0
Sector : Water and Environment			116,047	0
Programme : Rural Water Supply and Sanitation			116,047	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bigaaga Bigaaga	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			15,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Bigaaga Habubale	Sector Development Grant	15,000	0
Output : Construction of piped water supply system			81,245	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahungye Kahungye GFS Retention	Sector Development ,, Grant	4,200	0
Construction Services - Water Schemes-418	Butanda Nyombe Retention	Sector Development ,, Grant	3,895	0
Construction Services - Water Schemes-418	Butanda Risisiro GFS	Sector Development ,, Grant	73,150	0
LCIII : Rubaya			183,459	49,827
Sector : Works and Transport			54,046	5,846

Vote:512 Kabale District**Quarter2**

Programme : District, Urban and Community Access Roads			54,046	5,846
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,846	5,846
Item : 263104 Transfers to other govt. units (Current)				
Rubaya Sub County	Karujanga Nyinarushengye- Kisibo	Other Transfers from Central Government	5,846	5,846
Output : District Roads Maintenance (URF)			48,200	0
Item : 263101 LG Conditional grants (Current)				
Kacwekano-Rubaya-Kitoma road	Kitooma Kacwekano- Rubaya-Kitoma	Other Transfers from Central Government	33,000	0
Mukabaya- Rwemihanga- Biringo road 15.2km	Buramba Mukabaya- Rwemihanga- Biringo	Other Transfers from Central Government	15,200	0
Sector : Education			88,068	29,356
Programme : Pre-Primary and Primary Education			82,428	27,476
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,428	27,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBA P.S.	Kitooma	Sector Conditional Grant (Non-Wage)	4,026	1,342
KARUJANGA	Karujanga	Sector Conditional Grant (Non-Wage)	9,294	3,098
KIBUGA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	7,470	2,490
KIRWA P.S.	Mugandu	Sector Conditional Grant (Non-Wage)	7,518	2,506
KISIBO P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	5,214	1,738
Kitooma P.S. Scchool	Kitooma	Sector Conditional Grant (Non-Wage)	8,430	2,810
NYINARUSHENGYE P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	6,546	2,182
RUKORE P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	8,934	2,978
RUSHABO P.S.	Buramba	Sector Conditional Grant (Non-Wage)	9,090	3,030
Rutare P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	4,278	1,426
RWAZA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	7,302	2,434
RWEMIHANGA P.S.	Buramba	Sector Conditional Grant (Non-Wage)	4,326	1,442

Vote:512 Kabale District**Quarter2**

Programme : Secondary Education			5,640	1,880
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			5,640	1,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN SS NYAKIGUGWE	Kibuga	Sector Conditional Grant (Non-Wage)	5,640	1,880
Sector : Health			41,345	14,625
Programme : Primary Healthcare			41,345	14,625
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,884	3,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Mugandu	Sector Conditional Grant (Non-Wage)	3,442	1,721
Rwanyena HC II	Mugandu	Sector Conditional Grant (Non-Wage)	3,442	1,721
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,372	11,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA H/C III	Karujanga	Sector Conditional Grant (Non-Wage)	6,678	3,335
Maziba HC IV	Kitooma	Sector Conditional Grant (Non-Wage)	15,695	7,848
Output : Standard Pit Latrine Construction (LLS.)			12,088	0
Item : 263370 Sector Development Grant				
BURAMBA HCIII	Buramba BURAMBA HCII RUBAYA	Sector Development Grant	12,088	0
LCIII : Kaharo			301,301	121,843
Sector : Works and Transport			23,460	35,760
Programme : District, Urban and Community Access Roads			23,460	35,760
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,760	5,760
Item : 263104 Transfers to other govt. units (Current)				
Kaharo Sub County	Kitohwa Rwesasi-Mayabure	Other Transfers from Central Government	5,760	5,760
Output : District Roads Maintainence (URF)			17,700	30,000
Item : 263101 LG Conditional grants (Current)				
Ahabuyonza-Ahakatindo road 2.3km	Kaharo Ahabuyonza-Ahakatindo	Other Transfers from Central Government	2,300	0

Vote:512 Kabale District

Quarter2

Burambira-Buhumuriro road 6km	Burambira Burambira- Buhumuriro	Other Transfers from Central Government	6,000	0
Karehe Bridge	Burambira Karehe	Other Transfers from Central Government	0	30,000
Kyobugombe-Katenga via Kitohwa road 9.4km	Kitohwa Kyobugombe- Katenga via Kitohwa	Other Transfers from Central Government	9,400	0
Sector : Education			268,571	82,375
Programme : Pre-Primary and Primary Education			109,808	29,454
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,362	29,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMBA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	9,306	3,102
KAHARO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	5,466	1,822
KANSINGA P.S.	Burambira	Sector Conditional Grant (Non-Wage)	8,010	2,670
KATENGA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	16,746	5,582
Kiheesi P.S.	Kitohwa	Sector Conditional Grant (Non-Wage)	5,154	1,718
KITOHWA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	6,390	2,130
KIZINGA P.S.	Nyakasharara	Sector Conditional Grant (Non-Wage)	5,478	1,826
Kyobugombe P.S.	Katenga	Sector Conditional Grant (Non-Wage)	3,522	1,174
NTUNGAMO	Katenga	Sector Conditional Grant (Non-Wage)	5,190	1,730
NYABITABO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	4,902	1,634
NYAMIGOYE P.S.	Burambira	Sector Conditional Grant (Non-Wage)	5,358	1,786
NYAMUSHUNGWA P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	7,374	2,458
RWESASI P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	5,466	1,822
Capital Purchases				
Output : Latrine construction and rehabilitation			21,446	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaharo Nyakigugwe Primary School	Sector Development Grant	21,446	0

Vote:512 Kabale District**Quarter2**

Programme : Secondary Education			158,763	52,921
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,763	52,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMO SS	Kaharo	Sector Conditional Grant (Non-Wage)	46,200	15,400
KAMUGANGUZI JANAN LUWUM	Kitohwa	Sector Conditional Grant (Non-Wage)	112,563	37,521
Sector : Health			9,271	3,708
Programme : Primary Healthcare			9,271	3,708
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,271	3,708
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasheregyenyi HC II	Kitohwa	Sector Conditional Grant (Non-Wage)	3,708	927
Kicumbi HC II	Nyakasharara	Sector Conditional Grant (Non-Wage)	1,854	927
Kyobugombe HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,854	927
Nyakasharara HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,854	927
LCIII : Kitumba			391,696	49,108
Sector : Works and Transport			26,852	8,433
Programme : District, Urban and Community Access Roads			26,852	8,433
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,379	5,379
Item : 263104 Transfers to other govt. units (Current)				
Kitumba Sub County	Kitumba Kiniogo	Other Transfers from Central Government	5,379	5,379
Output : District Roads Maintenance (URF)			21,473	3,054
Item : 263101 LG Conditional grants (Current)				
Monitoring & Evaluation of DUCAR	Mwendo District Roads Office	Other Transfers from Central Government	12,473	3,054
Kekubo-Kanyankwanzi-Hamuganda road 9km	Bukora Kekubo-Kanyankwanzi-Hamuganda	Other Transfers from Central Government	9,000	0
Sector : Education			106,458	35,486
Programme : Pre-Primary and Primary Education			54,516	18,172

Vote:512 Kabale District

Quarter2

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,516	18,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKA P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	4,086	1,362
BUKOORA P.S.	Bukora	Sector Conditional Grant (Non-Wage)	9,282	3,094
BWAMA P.S.	Bwaama Island	Sector Conditional Grant (Non-Wage)	4,626	1,542
KAKOMO P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	4,194	1,398
KANYANKWANZI P.S.	Bukora	Sector Conditional Grant (Non-Wage)	4,578	1,526
KASINDE P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	6,222	2,074
KINIOGO P.S.	Kitumba	Sector Conditional Grant (Non-Wage)	9,378	3,126
Mwisi P.S.	Bushuro	Sector Conditional Grant (Non-Wage)	12,150	4,050
Programme : Secondary Education			51,942	17,314
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,942	17,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS COLL KYANAMIRA	Bwaama Island	Sector Conditional Grant (Non-Wage)	51,942	17,314
Sector : Health			13,386	5,189
Programme : Primary Healthcare			13,386	5,189
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,386	5,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanjobe HC II	Bukora	Sector Conditional Grant (Non-Wage)	1,854	927
Kigata HC II	Bushuro	Sector Conditional Grant (Non-Wage)	1,854	927
Kyanamira HC III	Bwaama Island	Sector Conditional Grant (Non-Wage)	6,678	3,335
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bushuro Kabind HC II	District Discretionary Development Equalization Grant	3,000	0

Vote:512 Kabale District

Quarter2

Sector : Water and Environment			12,000	0
Programme : Rural Water Supply and Sanitation			12,000	0
Capital Purchases				
Output : Construction of piped water supply system			12,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kitumba Kabisha GFS	Sector Development Grant	12,000	0
Sector : Public Sector Management			233,000	0
Programme : District and Urban Administration			233,000	0
Capital Purchases				
Output : Administrative Capital			233,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kitumba Hotspring	Transitional Development Grant	13,000	0
Building Construction - Construction Expenses-213	Mwendo Kakomao	Transitional Development Grant	220,000	0
LCIII : Kyanamira			210,444	59,851
Sector : Works and Transport			28,894	9,623
Programme : District, Urban and Community Access Roads			28,894	9,623
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,821	5,821
Item : 263104 Transfers to other govt. units (Current)				
Kyanamira Sub County	Kigata Kigata-Kitibya- Kategure-Mishundo	Other Transfers from Central Government	5,821	5,821
Output : District Roads Maintenance (URF)			23,073	3,802
Item : 263101 LG Conditional grants (Current)				
District Road Committee Operations	Katookye District Headquarters	Other Transfers from Central Government	12,473	3,802
Rubira-Katookye- Bugarama road 10.6km	Katookye Rubira-Katookye- Bugarama	Other Transfers from Central Government	10,600	0
Sector : Education			163,787	47,447
Programme : Pre-Primary and Primary Education			91,682	23,412
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,236	23,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomora P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	3,858	1,286

Vote:512 Kabale District

Quarter2

KANJOBE P.S.	Kanjobe	Sector Conditional Grant (Non-Wage)	4,710	1,570
KIGATA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	6,342	2,114
KITIBYA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	3,906	1,302
KYANAMIRA P.S.	Kyanamira	Sector Conditional Grant (Non-Wage)	9,654	3,218
Kyeibale P.S	Kanjobe	Sector Conditional Grant (Non-Wage)	4,686	1,562
MUYUMBU P.S.	Muyumbu	Sector Conditional Grant (Non-Wage)	8,478	2,826
Nyabushabi P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	6,678	2,226
NYAKAGYERA P.S.	Nyakagyera	Sector Conditional Grant (Non-Wage)	4,794	1,598
Nyamyerambiko P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	8,190	2,730
Rubira P.S.	Katookye	Sector Conditional Grant (Non-Wage)	5,118	1,706
Rwababa Priamry School	Kyanamira	Sector Conditional Grant (Non-Wage)	3,822	1,274
Capital Purchases				
Output : Latrine construction and rehabilitation			21,446	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kanjobe Kyeibale	Sector Development Grant	21,446	0
Programme : Secondary Education			72,105	24,035
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,105	24,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO S.S	Kyanamira	Sector Conditional Grant (Non-Wage)	26,400	8,800
KAMURONKO S.S	Kigata	Sector Conditional Grant (Non-Wage)	45,705	15,235
Sector : Health			5,563	2,781
Programme : Primary Healthcare			5,563	2,781
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,563	2,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karweru HC II	Kigata	Sector Conditional Grant (Non-Wage)	1,854	927
Kavu HC II	Nyabushabi	Sector Conditional Grant (Non-Wage)	1,854	927

Vote:512 Kabale District

Quarter2

Nyabushabi HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	1,854	927
Sector : Water and Environment			12,200	0
Programme : Rural Water Supply and Sanitation			12,200	0
Capital Purchases				
Output : Construction of piped water supply system			12,200	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigata Nyarungwe GFS Retention	Sector Development Grant	12,200	0
LCIII : Kamuganguzi			349,391	232,335
Sector : Works and Transport			9,195	6,195
Programme : District, Urban and Community Access Roads			9,195	6,195
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,195	6,195
Item : 263104 Transfers to other govt. units (Current)				
Kamuganguzi	Kisasa Nyaconga-Kisasa	Other Transfers from Central Government	6,195	6,195
Output : District Roads Maintenance (URF)			3,000	0
Item : 263101 LG Conditional grants (Current)				
Kakoma-Mugobore road 3km	Kyasaano Kakoma-Mugobore	Other Transfers from Central Government	3,000	0
Sector : Education			315,956	98,170
Programme : Pre-Primary and Primary Education			100,730	26,428
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,284	26,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAGANA P.S	Mayengo	Sector Conditional Grant (Non-Wage)	10,062	3,354
BURANGA P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	9,834	3,278
BUTUUZA P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,090	2,030
KASHEREGYENYI P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	5,046	1,682
KICUMBI P.S.	Kicumbi	Sector Conditional Grant (Non-Wage)	9,870	3,290
KIKOLE P.S.	Buranga	Sector Conditional Grant (Non-Wage)	10,386	3,462

Vote:512 Kabale District

Quarter2

Kisaasa P.S.	Kisasa	Sector Conditional Grant (Non-Wage)	7,722	2,574
KYASANO P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	8,418	2,806
MAYENGO P.S.	Mayengo	Sector Conditional Grant (Non-Wage)	5,646	1,882
MUKARANGYE P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,210	2,070
Capital Purchases				
Output : Latrine construction and rehabilitation			21,446	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kasheregyenyi Kasheregyenyi Primary School	Sector Development Grant	21,446	0
Programme : Secondary Education			215,226	71,742
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			215,226	71,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BARNABAS S S S KARUJANGA	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	215,226	71,742
Sector : Health			24,240	127,970
Programme : Primary Healthcare			24,240	127,970
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,240	6,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Mayengo	Sector Conditional Grant (Non-Wage)	6,678	3,335
Kabindi HC II	Kyasaano	Sector Conditional Grant (Non-Wage)	1,854	927
Kijurera HC II	Kicumbi	Sector Conditional Grant (Non-Wage)	1,854	927
Kyasano HC II	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	1,854	927
Output : Standard Pit Latrine Construction (LLS.)			12,000	0
Item : 263370 Sector Development Grant				
KISAASA HCII	Kisasa KISAASA	District Discretionary Development Equalization Grant	12,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	121,854
Item : 312101 Non-Residential Buildings				

Vote:512 Kabale District

Quarter2

Kasheregyenyi HCII	Kasheregyenyi Kamuganguzi	Sector Development Ongoing-Grant	0	121,854
LCIII : Maziba			1,046,167	102,519
Sector : Agriculture			27,742	0
Programme : District Production Services			27,742	0
Capital Purchases				
Output : Crop marketing facility construction			27,742	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Birambo Maziba and Kamuganguzi	Sector Development Grant	27,742	0
Sector : Works and Transport			89,495	32,579
Programme : District, Urban and Community Access Roads			89,495	32,579
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,579	6,579
Item : 263104 Transfers to other govt. units (Current)				
Maziba Sub County	Kahondo Mashure-Mukokye	Other Transfers from Central Government	6,579	6,579
Output : District Roads Maintenance (URF)			66,857	26,000
Item : 263101 LG Conditional grants (Current)				
Karambwe- Rwabaremera- Rusikizi road 3.3km	Rugarama Karambwe- Rwabaremera- Rusikizi	Other Transfers from Central Government	3,300	0
Katukura-Karambwe- Rwanda Boarder road 15km	Rugarama Katukura- Karambwe- Rwanda Boarder	Other Transfers from Central Government	15,000	0
Kitoko Bridge	Rugarama Kitoko Bridge	Other Transfers from Central Government	8,557	0
Omukabare- Mwendo-Mubira- Kigarama road 11km	Nyanja Omukabare- Mwendo-Mubira- Kigarama	Other Transfers from Central Government	11,000	0
Rwakihazi-Mukokye Market road 3km	Kavu Rwakihazi- Mukokye Market	Other Transfers from Central Government	3,000	0
Rwakijuma -Kahondo-Maziba road 26km	Kahondo Rwakijuma - Kahondo-Maziba	Other Transfers from Central Government	26,000	26,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			16,059	0
Item : 312103 Roads and Bridges				

Vote:512 Kabale District

Quarter2

Roads and Bridges - Open and Grade - 1568	Karweru Karweru Rurema Kamuronko road	District Discretionary Development Equalization Grant	16,059	0
Sector : Education			186,533	55,029
Programme : Pre-Primary and Primary Education			147,296	41,950
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,850	41,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,086	1,362
BIRAMBO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	6,558	2,186
BWERA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	4,698	1,566
KAFUNJO P.S.	Karweru	Sector Conditional Grant (Non-Wage)	6,858	2,286
KAGONA P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,510	1,170
Kagunga P.S.	Kahondo	Sector Conditional Grant (Non-Wage)	9,750	3,250
Kahondo P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	9,222	3,074
KAMURONKO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	8,250	2,750
Karambwe P. School	Rugarama	Sector Conditional Grant (Non-Wage)	5,478	1,826
Karweru P.S.	Karweru	Sector Conditional Grant (Non-Wage)	8,466	2,822
KAVU P.S.	Kavu	Sector Conditional Grant (Non-Wage)	8,370	2,790
KENTARE P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	2,814	938
KIGARAMA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	6,294	2,098
MAZIBA P.S.	Birambo	Sector Conditional Grant (Non-Wage)	6,030	2,010
MUKOKI P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,218	1,406
NYANJA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	6,582	2,194
OMUKAGANA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	9,114	3,038
OMUNKIRO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,810	1,270
RUBOROGA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	4,146	1,382
RUSIIKIZI	Rugarama	Sector Conditional Grant (Non-Wage)	3,930	1,310

Vote:512 Kabale District

Quarter2

RWAMBEHO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,666	1,222
Capital Purchases				
Output : Latrine construction and rehabilitation			21,446	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kahondo Kahunga Primary School	Sector Development Grant	21,446	0
Programme : Secondary Education			39,237	13,079
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,237	13,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE H S	Birambo	Sector Conditional Grant (Non-Wage)	39,237	13,079
Sector : Health			669,247	14,911
Programme : Primary Healthcare			669,247	14,911
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,122	3,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,442	1,721
Mukokye HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,680	1,721
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,125	5,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karujanga HC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,854	927
KDA Staff Clinic HC II	Kavu	Sector Conditional Grant (Non-Wage)	1,854	927
Kitooma HC II	Rugarama	Sector Conditional Grant (Non-Wage)	1,854	927
Muyumbu HC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,854	927
NyanjaHC II	Karweru	Sector Conditional Grant (Non-Wage)	1,854	927
RusikiziHC II	Kavu	Sector Conditional Grant (Non-Wage)	1,854	927
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	5,906
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kahondo KAHONDO HCII	Sector Development - Grant	650,000	5,906

Vote:512 Kabale District

Quarter2

Sector : Water and Environment			73,150	0
<i>Programme : Rural Water Supply and Sanitation</i>			73,150	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			73,150	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MAZIBA Kyempogo GFS	Sector Development Grant	73,150	0
LCIII : Missing Subcounty			1,486,383	2,885,733
Sector : Agriculture			173,797	0
<i>Programme : Agricultural Extension Services</i>			173,797	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			109,513	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation to extension staff at sub ciunty	Missing Parish District Hqrs	Sector Conditional Grant (Non-Wage)	109,513	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			64,285	0
Item : 312214 Laboratory and Research Equipment				
Procurement of mobile irrigation kit	Missing Parish District Hqtrs	Sector Development Grant	64,285	0
Sector : Education			397,837	2,674,759
<i>Programme : Pre-Primary and Primary Education</i>			70,916	1,985,644
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	1,970,922
Item : 211101 General Staff Salaries				
-	Missing Parish Head office	Sector Conditional Grant (Wage)	0	1,970,922
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			44,166	14,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,074	2,358
Kabirango P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,318	2,106
Kagorogoro II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,278	1,426
MURUNGU PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,210	1,070
MUSAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,618	1,206

Vote:512 Kabale District

Quarter2

NYAMUCENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,742
RWANYANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,442	4,814
Capital Purchases				
Output : Latrine construction and rehabilitation			26,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Monitoring	Sector Development Grant	6,412	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish Retention	Sector Development Grant	20,338	0
Programme : Secondary Education			81,948	529,786
Higher LG Services				
Output : Secondary Teaching Services			0	502,470
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	502,470
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,948	27,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	3,102
BUTANDA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,285	7,095
HARAMBEE KAHARO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,896	2,632
RUBAYA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	43,461	14,487
Programme : Skills Development			219,973	159,329
Higher LG Services				
Output : Tertiary Education Services			0	86,005
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	86,005
Lower Local Services				
Output : Skills Development Services			219,973	73,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZINGA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864

Vote:512 Kabale District

Quarter2

RUKORE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	97,379	32,460
Programme : Education & Sports Management and Inspection			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Missing Parish Iron Sheets to Schools	District Discretionary Development Equalization Grant	25,000	0
Sector : Health			414,015	210,973
Programme : Primary Healthcare			38,308	19,513
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,264	4,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,822	3,638
Rubaya HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,442	861
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,043	15,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Butanda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,678	3,335
HabubaleHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Kafunjo HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Kahondo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Kakomo HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,678	3,335
Katenga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Kigarama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Kisaasa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Nyamiryango HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
RweneHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Programme : District Hospital Services			243,318	121,659
Lower Local Services				

Vote:512 Kabale District

Quarter2

Output : NGO Hospital Services (LLS.)				243,318	121,659
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rugarama Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)		129,020	64,510
Rushoroza HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)		114,298	57,149
Programme : Health Management and Supervision				132,390	69,802
Capital Purchases					
Output : Non Standard Service Delivery Capital				132,390	69,802
Item : 312214 Laboratory and Research Equipment					
Capacity Building and Integrated Health Services	Missing Parish District Wide	External Financing Done		132,390	69,802
Sector : Water and Environment				3,000	0
Programme : Rural Water Supply and Sanitation				3,000	0
Capital Purchases					
Output : Administrative Capital				3,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Missing Parish water	Sector Development Grant		3,000	0
Sector : Public Sector Management				497,734	0
Programme : District and Urban Administration				497,734	0
Capital Purchases					
Output : Administrative Capital				497,734	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Missing Parish Capacity	District Discretionary Development Equalization Grant		7,679	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DDEG Monitoring	District Discretionary Development Equalization Grant		1,536	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Operations Accountability and Moniytoring	Transitional Development Grant		200,000	0
Item : 311101 Land					
Real estate services - Land Titles-1518	Missing Parish missing village	Transitional Development Grant		80,000	0
Item : 312104 Other Structures					

Vote:512 Kabale District**Quarter2**

Construction Services - Civil Works-392	Missing Parish District Headquarters	Transitional Development Grant	107,000	0
Construction Services - Sanitation Facilities-409	Missing Parish Headquarters	Transitional Development Grant	30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Education Inspector	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Missing Parish Curtains	District Discretionary Development Equalization Grant	3,019	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Missing Parish Headquarters	District Discretionary Development Equalization Grant	2,500	0
ICT - Computers-734	Missing Parish Headquarters	District Discretionary Development Equalization Grant	6,000	0
ICT - Assorted Communications Equipment-705	Missing Parish Headquarters	Transitional Development Grant	50,000	0