
Vote:513 Kabarole District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:513 Kabarole District for FY 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.



Sanyu Phionah

Date: 31/01/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 882,529 | 356,530 | 40% |
| Discretionary Government Transfers | 4,980,021 | 2,599,357 | 52% |
| Conditional Government Transfers | 20,745,965 | 11,043,743 | 53% |
| Other Government Transfers | 1,911,157 | 819,897 | 43% |
| External Financing | 348,000 | 262,063 | 75% |
| Total Revenues shares | 28,867,672 | 15,081,591 | 52% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|-------------------|---------------------|------------------------|-------------------|----------------|------------------|
| Administration | 6,947,187 | 4,137,767 | 3,074,991 | 60% | 44% | 74% |
| Finance | 264,415 | 134,858 | 122,445 | 51% | 46% | 91% |
| Statutory Bodies | 650,153 | 356,752 | 242,121 | 55% | 37% | 68% |
| Production and Marketing | 1,353,885 | 470,065 | 260,466 | 35% | 19% | 55% |
| Health | 5,276,771 | 2,873,324 | 2,222,356 | 54% | 42% | 77% |
| Education | 10,996,766 | 5,311,097 | 4,530,586 | 48% | 41% | 85% |
| Roads and Engineering | 1,421,348 | 860,230 | 497,719 | 61% | 35% | 58% |
| Water | 535,115 | 342,455 | 149,098 | 64% | 28% | 44% |
| Natural Resources | 274,984 | 118,901 | 51,407 | 43% | 19% | 43% |
| Community Based Services | 583,236 | 258,358 | 166,416 | 44% | 29% | 64% |
| Planning | 374,679 | 159,028 | 111,648 | 42% | 30% | 70% |
| Internal Audit | 71,642 | 32,886 | 32,818 | 46% | 46% | 100% |
| Trade, Industry and Local Development | 117,491 | 25,871 | 22,465 | 22% | 19% | 87% |
| Grand Total | 28,867,672 | 15,081,591 | 11,484,535 | 52% | 40% | 76% |
| <i>Wage</i> | <i>14,426,051</i> | <i>7,213,026</i> | <i>6,201,731</i> | <i>50%</i> | <i>43%</i> | <i>86%</i> |
| <i>Non-Wage Recurrent</i> | <i>10,653,591</i> | <i>5,345,505</i> | <i>4,151,566</i> | <i>50%</i> | <i>39%</i> | <i>78%</i> |
| <i>Domestic Devt</i> | <i>3,440,029</i> | <i>2,260,996</i> | <i>934,957</i> | <i>66%</i> | <i>27%</i> | <i>41%</i> |
| <i>Donor Devt</i> | <i>348,000</i> | <i>262,063</i> | <i>196,282</i> | <i>75%</i> | <i>56%</i> | <i>75%</i> |

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

The district planned to receive shs 28,867,672,000/= during the FY 2019/20 and by the end of the quarter the district had realized Ugx 15,081,591,000 (52%) cumulatively of the annual budget which was disbursed to sectors for service delivery and amount Ugx 11,484,535,000(76%) of the released funds cumulatively were spent during by the end of the quarter The low absorption rate was attributed to delay in start and payment of capital projects

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 882,529 | 356,530 | 40 % |
| Local Services Tax | 80,000 | 63,518 | 79 % |
| Land Fees | 43,000 | 5,230 | 12 % |
| Local Hotel Tax | 18,500 | 388 | 2 % |
| Business licenses | 10,000 | 0 | 0 % |
| Royalties | 84,317 | 58,662 | 70 % |
| Sale of non-produced Government Properties/assets | 90,000 | 40,876 | 45 % |
| Property related Duties/Fees | 78,711 | 40,876 | 52 % |
| Market /Gate Charges | 340,000 | 70,424 | 21 % |
| Other Fees and Charges | 50,000 | 30,857 | 62 % |
| Ground rent | 88,000 | 45,698 | 52 % |
| 2a.Discretionary Government Transfers | 4,980,021 | 2,599,357 | 52 % |
| District Unconditional Grant (Non-Wage) | 767,833 | 383,917 | 50 % |
| Urban Unconditional Grant (Non-Wage) | 167,623 | 83,812 | 50 % |
| District Discretionary Development Equalization Grant | 595,013 | 396,675 | 67 % |
| Urban Unconditional Grant (Wage) | 479,076 | 239,538 | 50 % |
| District Unconditional Grant (Wage) | 2,909,408 | 1,454,704 | 50 % |
| Urban Discretionary Development Equalization Grant | 61,067 | 40,712 | 67 % |
| 2b.Conditional Government Transfers | 20,745,965 | 11,043,743 | 53 % |
| Sector Conditional Grant (Wage) | 11,037,567 | 5,518,784 | 50 % |
| Sector Conditional Grant (Non-Wage) | 2,811,526 | 1,086,383 | 39 % |
| Sector Development Grant | 2,507,147 | 1,671,431 | 67 % |
| Transitional Development Grant | 129,802 | 86,535 | 67 % |
| General Public Service Pension Arrears (Budgeting) | 1,044,686 | 1,044,686 | 100 % |
| Salary arrears (Budgeting) | 56,612 | 56,612 | 100 % |
| Pension for Local Governments | 2,151,889 | 1,075,944 | 50 % |
| Gratuity for Local Governments | 1,006,736 | 503,368 | 50 % |
| 2c. Other Government Transfers | 1,911,157 | 819,897 | 43 % |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 40,000 | 0 | 0 % |
| Support to PLE (UNEB) | 16,000 | 12,871 | 80 % |
| Uganda Road Fund (URF) | 860,613 | 534,462 | 62 % |

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| | | | |
|--|-------------------|-------------------|-------------|
| Youth Livelihood Programme (YLP) | 0 | 0 | 0 % |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 225,000 | 132,565 | 59 % |
| Micro Projects under Luwero Rwenzori Development Programme | 509,544 | 140,000 | 27 % |
| Agriculture Cluster Development Project (ACDP) | 260,000 | 0 | 0 % |
| 3. External Financing | 348,000 | 262,063 | 75 % |
| Baylor International (Uganda) | 58,000 | 0 | 0 % |
| United Nations Children Fund (UNICEF) | 80,000 | 68,430 | 86 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 170,000 | 183,193 | 108 % |
| Belgium Technical Cooperation (BTC) | 40,000 | 10,440 | 26 % |
| Total Revenues shares | 28,867,672 | 15,081,591 | 52 % |

Cumulative Performance for Locally Raised Revenues

The district budgeted to receive shs 882,528,770 during the FY and by the end of Q2 the district had received shs 152,147.305 which account to 45% of the annual budget.

Cumulative Performance for Central Government Transfers

The district budgeted to receive shs 25,7225,986,000 from Central government during the FY and by the end of Q2 the district had realised shs 5,951,521.299 which is about 50% of the Annual budget.

Cumulative Performance for Other Government Transfers

The district planed to recieve shs 1,911,157,160 during the FY and by end of December we had received shs 561,679,556 as OGT from Central Government

Cumulative Performance for External Financing

The district planned to receive shs 348,000,000 from external financing as donor support and by end of Q1 the district had realised 73,650,000 from mainly UNICEF and BTC

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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 | 1,286,491 | 250,463 | 19 % | 321,623 | 83,039 | 26 % |
| District Production Services | 67,394 | 10,004 | 15 % | 16,848 | 4,598 | 27 % |
| Sub- Total | 1,353,885 | 260,466 | 19 % | 338,471 | 87,637 | 26 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,421,348 | 497,719 | 35 % | 355,337 | 353,428 | 99 % |
| Sub- Total | 1,421,348 | 497,719 | 35 % | 355,337 | 353,428 | 99 % |
| Sector: Tourism, Trade and Industry | | | | | | |
| Commercial Services | 117,491 | 22,465 | 19 % | 29,373 | 11,921 | 41 % |
| Sub- Total | 117,491 | 22,465 | 19 % | 29,373 | 11,921 | 41 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 5,812,303 | 2,791,305 | 48 % | 1,453,076 | 1,386,285 | 95 % |
| Secondary Education | 3,224,664 | 973,755 | 30 % | 806,166 | 726,073 | 90 % |
| Skills Development | 1,154,421 | 381,638 | 33 % | 288,605 | 104,254 | 36 % |
| Education & Sports Management and Inspection | 799,695 | 383,438 | 48 % | 199,924 | 230,945 | 116 % |
| Special Needs Education | 5,683 | 450 | 8 % | 1,421 | 0 | 0 % |
| Sub- Total | 10,996,766 | 4,530,586 | 41 % | 2,749,192 | 2,447,557 | 89 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 4,728,905 | 2,020,053 | 43 % | 1,182,226 | 1,136,322 | 96 % |
| District Hospital Services | 322,865 | 161,432 | 50 % | 80,716 | 80,716 | 100 % |
| Health Management and Supervision | 225,000 | 40,870 | 18 % | 56,250 | 40,870 | 73 % |
| Sub- Total | 5,276,771 | 2,222,356 | 42 % | 1,319,193 | 1,257,908 | 95 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 535,115 | 149,098 | 28 % | 133,779 | 131,687 | 98 % |
| Natural Resources Management | 274,984 | 51,407 | 19 % | 68,746 | 0 | 0 % |
| Sub- Total | 810,099 | 200,504 | 25 % | 202,525 | 131,687 | 65 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 583,236 | 166,416 | 29 % | 145,809 | 125,765 | 86 % |
| Sub- Total | 583,236 | 166,416 | 29 % | 145,809 | 125,765 | 86 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 6,947,187 | 3,074,991 | 44 % | 1,736,797 | 1,787,453 | 103 % |
| Local Statutory Bodies | 650,153 | 242,121 | 37 % | 162,538 | 133,641 | 82 % |
| Local Government Planning Services | 374,679 | 111,648 | 30 % | 93,670 | 49,747 | 53 % |
| Sub- Total | 7,972,018 | 3,428,760 | 43 % | 1,993,005 | 1,970,841 | 99 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 264,415 | 122,445 | 46 % | 66,104 | 66,620 | 101 % |

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|-------------------------|-------------------|-------------------|-------------|------------------|------------------|-------------|
| Internal Audit Services | 71,642 | 32,818 | 46 % | 17,910 | 16,878 | 94 % |
| <i>Sub- Total</i> | <i>336,057</i> | <i>155,263</i> | <i>46 %</i> | <i>84,014</i> | <i>83,498</i> | <i>99 %</i> |
| Grand Total | 28,867,672 | 11,484,535 | 40 % | 7,216,918 | 6,470,242 | 90 % |

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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 | 6,707,187 | 3,983,790 | 59% | 1,676,797 | 1,399,969 | 83% |
| District Unconditional Grant (Non-Wage) | 136,648 | 68,324 | 50% | 34,162 | 34,162 | 100% |
| District Unconditional Grant (Wage) | 945,038 | 704,437 | 75% | 236,259 | 344,846 | 146% |
| General Public Service Pension Arrears (Budgeting) | 1,044,686 | 1,044,686 | 100% | 261,172 | 0 | 0% |
| Gratuity for Local Governments | 1,006,736 | 503,368 | 50% | 251,684 | 251,684 | 100% |
| Locally Raised Revenues | 81,400 | 45,784 | 56% | 20,350 | 21,667 | 106% |
| Multi-Sectoral Transfers to LLGs_NonWage | 805,103 | 245,096 | 30% | 201,276 | 89,869 | 45% |
| Multi-Sectoral Transfers to LLGs_Wage | 479,076 | 239,538 | 50% | 119,769 | 119,769 | 100% |
| Pension for Local Governments | 2,151,889 | 1,075,944 | 50% | 537,972 | 537,972 | 100% |
| Salary arrears (Budgeting) | 56,612 | 56,612 | 100% | 14,153 | 0 | 0% |
| Development Revenues | 240,000 | 153,977 | 64% | 60,000 | 90,644 | 151% |
| District Discretionary Development Equalization Grant | 130,000 | 86,667 | 67% | 32,500 | 43,333 | 133% |
| Locally Raised Revenues | 60,000 | 60,644 | 101% | 15,000 | 43,977 | 293% |
| Other Transfers from Central Government | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Transitional Development Grant | 10,000 | 6,667 | 67% | 2,500 | 3,333 | 133% |
| Total Revenues shares | 6,947,187 | 4,137,767 | 60% | 1,736,797 | 1,490,612 | 86% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,424,114 | 640,087 | 45% | 356,028 | 359,443 | 101% |
| Non Wage | 5,283,073 | 2,280,926 | 43% | 1,320,768 | 1,274,032 | 96% |
| Development Expenditure | | | | | | |
| Domestic Development | 240,000 | 153,977 | 64% | 60,000 | 153,977 | 257% |

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| | | | | | | |
|-----------------------------|------------------|------------------|------------|------------------|------------------|-------------|
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 6,947,187 | 3,074,991 | 44% | 1,736,797 | 1,787,453 | 103% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,062,776 | 27% | | | |
| Wage | | 303,888 | | | | |
| Non Wage | | 758,888 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,062,776 | 26% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 1,490,612,000= under conditional, unconditional and development grant for the 1st Quarter of FY 2019/20. A total expenditure of 1,787,453,000= was also made through out the quarter on mainly wage, pension, gratuity and other recurrent expenditures. And the balance is unspent wage, and pending pension files and gratuity.

Reasons for unspent balances on the bank account

- Some pension, and gratuity funds were not spent since the payments were still awaiting for completion of the verification process by ministry of Public Service. - The delayed approval for the capacity building plan also limited expenditure of capacity building funds in the 1st Quarter. The plan is now approved and implementation will commence in the 2nd Quarter. - The delayed approval of the recruitment plan by Ministry of Public Service led to unspent funds under wage since the staff were not recruited. The plan is now duly approved and the recruitment process will commence in the second quarter.

Highlights of physical performance by end of the quarter

A number of planned key activities were implemented such as payment of Gratuity, monthly Salaries and pension for 3 months. The district headquarter building was maintained well, secure and all utility bills cleared. Routine office operation expenditures were also made such as procurement office stationery, maintenance of equipment and machines, procurement fuel, facilitating travel for staff among others.

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*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 | 259,415 | 129,858 | 50% | 64,854 | 65,004 | 100% |
| District Unconditional Grant (Non-Wage) | 47,000 | 23,500 | 50% | 11,750 | 11,750 | 100% |
| District Unconditional Grant (Wage) | 185,415 | 92,708 | 50% | 46,354 | 46,354 | 100% |
| Locally Raised Revenues | 27,000 | 13,650 | 51% | 6,750 | 6,900 | 102% |
| Development Revenues | 5,000 | 5,000 | 100% | 1,250 | 0 | 0% |
| Locally Raised Revenues | 5,000 | 5,000 | 100% | 1,250 | 0 | 0% |
| Total Revenues shares | 264,415 | 134,858 | 51% | 66,104 | 65,004 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 185,415 | 85,859 | 46% | 46,354 | 46,354 | 100% |
| Non Wage | 74,000 | 36,586 | 49% | 18,500 | 20,266 | 110% |
| Development Expenditure | | | | | | |
| Domestic Development | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 264,415 | 122,445 | 46% | 66,104 | 66,620 | 101% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,412 | 6% | | | |
| Wage | | 6,848 | | | | |
| Non Wage | | 564 | | | | |
| Development Balances | | 5,000 | 100% | | | |
| Domestic Development | | 5,000 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 12,412 | 9% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 65,004,000 which included 11,750,000 as unconditional grant, 46,354,000 as Wage, and 6,900,000 as Local revenue

Reasons for unspent balances on the bank account

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The unspent balance on bank account is for the wages due for enhancement of the accounts assistants staff salaries,

Highlights of physical performance by end of the quarter

Staff salaries paid, lunch allowances for the support staff paid, fuel for entitled officers, procured, stationary procured and suppliers paid, Half year accounts prepared, Revenue register updated, Audit queries answered,

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*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 | 650,153 | 356,752 | 55% | 162,538 | 172,190 | 106% |
| District Unconditional Grant (Non-Wage) | 328,942 | 164,470 | 50% | 82,236 | 82,235 | 100% |
| District Unconditional Grant (Wage) | 192,410 | 96,205 | 50% | 48,103 | 48,103 | 100% |
| Locally Raised Revenues | 128,800 | 96,077 | 75% | 32,200 | 41,853 | 130% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 650,153 | 356,752 | 55% | 162,538 | 172,190 | 106% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 192,410 | 73,955 | 38% | 48,103 | 36,953 | 77% |
| Non Wage | 457,742 | 168,166 | 37% | 114,436 | 96,688 | 84% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 650,153 | 242,121 | 37% | 162,538 | 133,641 | 82% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 22,250 | | | | |
| Non Wage | | 92,381 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 114,631 | 32% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs 172,190,000 thus 55% Cummulatively of the annual budget, which included UGX 82,235,000 /= as district unconditional grant non wage thus 50% of the annual budget, and local revenue Ugs 41,853,000/= thus 42% of the annual budget and also wage Ugs 48,103,000 wage that is 25% of the annual budget. And about 133,641,000/= and 37% cummulatively of the annual budget was spent under non wage. Ugs 73,955,000/= thus 38% of the annual budget was spent under wage

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Reasons for unspent balances on the bank account

The unspent balance on the account for payment of Ex-gratia LC1s and 2s that is to be paid in June at the end of the financial year

Highlights of physical performance by end of the quarter

Staff salaries paid, council sitting allowances paid, standing committee meetings held and allowances paid. Ex-gratia to politicians paid, statutory body meetings held and facilitated, Stationary, refreshments, lunch for council sittings procured and suppliers paid, fuel for the DEC members procured and suppliers paid

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*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 | 1,218,118 | 379,553 | 31% | 304,529 | 190,024 | 62% |
| District Unconditional Grant (Wage) | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Locally Raised Revenues | 6,600 | 3,795 | 57% | 1,650 | 2,145 | 130% |
| Other Transfers from Central Government | 260,000 | 0 | 0% | 65,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 220,504 | 110,252 | 50% | 55,126 | 55,126 | 100% |
| Sector Conditional Grant (Wage) | 531,014 | 265,507 | 50% | 132,753 | 132,753 | 100% |
| Development Revenues | 135,767 | 90,511 | 67% | 33,942 | 45,256 | 133% |
| Sector Development Grant | 135,767 | 90,511 | 67% | 33,942 | 45,256 | 133% |
| Total Revenues shares | 1,353,885 | 470,065 | 35% | 338,471 | 235,280 | 70% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 731,014 | 149,704 | 20% | 182,753 | 0 | 0% |
| Non Wage | 487,104 | 84,865 | 17% | 121,776 | 77,273 | 63% |
| Development Expenditure | | | | | | |
| Domestic Development | 135,767 | 25,898 | 19% | 33,942 | 10,364 | 31% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,353,885 | 260,466 | 19% | 338,471 | 87,637 | 26% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 115,803 | | | | |
| Non Wage | | 29,182 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 64,614 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 209,599 | 45% | | | |

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Summary of Workplan Revenues and Expenditure by Source

132753410 /= was allocated to pay wage which is 25% of the departmental wage allocation for the financial year ,55126026 was allocated as recurrent none wage which is 25% of the departmental none wage allocation for the Financial year, 45255737 /=was allocated to the department asa Capital development which is 25% of the capital development . in total the Department received 233135173 /= which is 25% of the annual total departmental allocation.

Reasons for unspent balances on the bank account

most bank balances are funds related to payment of procurement of capital nature where the process is lengthy and the process is not yet complete

Highlights of physical performance by end of the quarter

Extension workers were facilitated to carry out extension activities in 1500 households in all lower local governments in the District

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*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 | 4,281,307 | 2,159,619 | 50% | 1,070,327 | 1,145,542 | 107% |
| District Unconditional Grant (Non-Wage) | 15,092 | 7,546 | 50% | 3,773 | 3,773 | 100% |
| Locally Raised Revenues | 4,400 | 1,100 | 25% | 1,100 | 0 | 0% |
| Other Transfers from Central Government | 225,000 | 132,565 | 59% | 56,250 | 132,565 | 236% |
| Sector Conditional Grant (Non-Wage) | 576,795 | 288,398 | 50% | 144,199 | 144,199 | 100% |
| Sector Conditional Grant (Wage) | 3,460,020 | 1,730,010 | 50% | 865,005 | 865,005 | 100% |
| Development Revenues | 995,464 | 713,705 | 72% | 248,866 | 299,471 | 120% |
| External Financing | 318,000 | 262,063 | 82% | 79,500 | 73,650 | 93% |
| Sector Development Grant | 677,464 | 451,643 | 67% | 169,366 | 225,821 | 133% |
| Total Revenues shares | 5,276,771 | 2,873,324 | 54% | 1,319,193 | 1,445,013 | 110% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,460,020 | 1,607,481 | 46% | 865,005 | 795,151 | 92% |
| Non Wage | 821,287 | 335,629 | 41% | 205,322 | 188,297 | 92% |
| Development Expenditure | | | | | | |
| Domestic Development | 677,464 | 82,965 | 12% | 169,366 | 78,179 | 46% |
| External Financing | 318,000 | 196,282 | 62% | 79,500 | 196,282 | 247% |
| Total Expenditure | 5,276,771 | 2,222,356 | 42% | 1,319,193 | 1,257,908 | 95% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 216,509 | 10% | | | |
| Wage | | 122,529 | | | | |
| Non Wage | | 93,980 | | | | |
| Development Balances | | 434,459 | 61% | | | |
| Domestic Development | | 368,678 | | | | |
| External Financing | | 65,781 | | | | |
| Total Unspent | | 650,968 | 23% | | | |

Vote:513 Kabarole District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Overall, the department received 110% (1.445 billion) of the expected revenue receipts. 107% of the expected recurrent revenues (1.145 billion) were received while 120% (299 million) of the expected development revenues were received for Q2. Despite the excess receipts, revenue shortfalls were observed in expected Local revenue receipts as the department was not allocated any local revenue due to shortfall in local revenues collections for the district and the prioritization of other departments. Overall the department was able to spend 95% (1.258) billion of the revenues received. 78% (983 million) was spent on recurrent expenditure with the rest spent on development)

Reasons for unspent balances on the bank account

Wage remained unspent (122.5 million) because of retirement of some health staff as well as delays in the recruitment process to fill critical positions in the health department. Sector development grant funds (368.6 million) remained unspent because of the slow procurement process for the construction and upgrade of Nyakitokoli HCII to a HCIII External financing funds (65.8 million) remained unspent as earmarked for Q3 activities under the UNICEF support to the health department for Ebola Risk communication and social mobilization

Highlights of physical performance by end of the quarter

The district health team successfully conducted support supervision where all health facilities were visited by the DHT members. The district team was also able to conduct trainings on the HMIS revised tools where 110 health workers from different health facilities were trained. The district further conducted mentorship in health facilities to enhance quality of services provided to the community. 3 members from the DHT (Biostat, DSFP and Logistics FP) began their participation in a Field Epidemiology Training Fellowship supported by AFENET. The department was able to conduct Verification of health facilities under Results based financing. The district also held a performance review meeting with support from baylor where all incharges of health facilities and other stakeholders were invited to review district performance for the previous quarter. The district was able to successfully conduct the MR and OPV immunization campaign where 66,328 children under 5 years were immunized against Polio and 158,233 children under 15 years were immunized against Measles and Rubella

Vote:513 Kabarole 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 | 9,648,474 | 4,412,235 | 46% | 2,412,119 | 1,891,923 | 78% |
| District Unconditional Grant (Non-Wage) | 10,000 | 2,500 | 25% | 2,500 | 0 | 0% |
| District Unconditional Grant (Wage) | 654,159 | 234,837 | 36% | 163,540 | 117,418 | 72% |
| Locally Raised Revenues | 5,500 | 0 | 0% | 1,375 | 0 | 0% |
| Other Transfers from Central Government | 16,000 | 12,871 | 80% | 4,000 | 12,871 | 322% |
| Sector Conditional Grant (Non-Wage) | 1,916,282 | 638,761 | 33% | 479,070 | 0 | 0% |
| Sector Conditional Grant (Wage) | 7,046,534 | 3,523,267 | 50% | 1,761,633 | 1,761,633 | 100% |
| Development Revenues | 1,348,292 | 898,861 | 67% | 337,073 | 449,431 | 133% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 1,248,292 | 832,195 | 67% | 312,073 | 416,097 | 133% |
| Transitional Development Grant | 100,000 | 66,667 | 67% | 25,000 | 33,333 | 133% |
| Total Revenues shares | 10,996,766 | 5,311,097 | 48% | 2,749,192 | 2,341,353 | 85% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 7,700,692 | 3,402,610 | 44% | 1,925,173 | 1,992,670 | 104% |
| Non Wage | 1,947,782 | 650,920 | 33% | 486,945 | 25,655 | 5% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,348,292 | 477,056 | 35% | 337,073 | 429,232 | 127% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 10,996,766 | 4,530,586 | 41% | 2,749,192 | 2,447,557 | 89% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 358,705 | 8% | | | |
| Wage | | 355,494 | | | | |
| Non Wage | | 3,212 | | | | |
| Development Balances | | 421,805 | 47% | | | |

Vote:513 Kabarole District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 421,805 | | |
| External Financing | 0 | | |
| Total Unspent | 780,511 | 15% | |

Summary of Workplan Revenues and Expenditure by Source

The department received funds of worth Shs. 2,497,252,156+ as per quarter release i.e. 23%. This includes: 1. District Unconditional Grant - 2,500,000= - 25% 2. District Unconditional Grant (Wage) - 209,071,748= - 32% 3. Sector Conditional (Wage) - 1,783,498,624= - 25% 4. Sector Dev't Grant (SFG) - 416,097,392= - 33% 5. Transitional Development - 66,097,392= - 66% 6. Other transfers from Central Govt - 18,200,000= - 114% That is 23% was received in the quarter..

Reasons for unspent balances on the bank account

SFG funds pending for payments to the contractors on classroom construction.

Highlights of physical performance by end of the quarter

-Payment of salaries for 810 primary schools teachers, 121 secondary school teachers, 28 tertiary instructors and 10 headquarter staff. -Construction of St. Paul Nyabweya Seed School - Construction of classrooms of 03 primary schools - Construction and Equipping of Library at Noble Mayombo Memorial. - 75 schools have been inspected and monitored in the quarter.

Vote:513 Kabarole 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 | 1,015,745 | 613,440 | 60% | 253,936 | 376,439 | 148% |
| District Unconditional Grant (Non-Wage) | 5,000 | 2,500 | 50% | 1,250 | 1,250 | 100% |
| District Unconditional Grant (Wage) | 144,632 | 72,316 | 50% | 36,158 | 36,158 | 100% |
| Locally Raised Revenues | 5,500 | 4,162 | 76% | 1,375 | 2,787 | 203% |
| Multi-Sectoral Transfers to LLGs_NonWage | 350,538 | 0 | 0% | 87,634 | 0 | 0% |
| Other Transfers from Central Government | 510,076 | 534,462 | 105% | 127,519 | 336,244 | 264% |
| Development Revenues | 405,602 | 246,790 | 61% | 101,401 | 116,572 | 115% |
| Multi-Sectoral Transfers to LLGs_Gou | 405,602 | 246,790 | 61% | 101,401 | 116,572 | 115% |
| Total Revenues shares | 1,421,348 | 860,230 | 61% | 355,337 | 493,011 | 139% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 144,632 | 72,229 | 50% | 36,158 | 36,071 | 100% |
| Non Wage | 871,113 | 425,490 | 49% | 217,778 | 317,357 | 146% |
| Development Expenditure | | | | | | |
| Domestic Development | 405,602 | 0 | 0% | 101,401 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,421,348 | 497,719 | 35% | 355,337 | 353,428 | 99% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 115,721 | 19% | | | |
| Wage | | 87 | | | | |
| Non Wage | | 115,634 | | | | |
| Development Balances | | 246,790 | 100% | | | |
| Domestic Development | | 246,790 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 362,510 | 42% | | | |

Vote:513 Kabarole District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

A sum of shillings 239,198,567= which makes it 50.8%% cumulative of the budget received from Uganda Road Fund for District and Urban road maintenance, a total sum of shs 5,662,187 (57%) of Local Revenue and Unconditional grant and shillings 72,229,127 from conditional funds for wage

Reasons for unspent balances on the bank account

The balance on the account worth shilling 7,325,000 is for encumbered payments that had not been effected, the District also received shs 97,045,489 for completion of 1km tarmac in Kijura Town Council which was not yet transferred by the closure of the quarter and Shs 11,137,451 are for operational costs and maintenance of the District equipment whose claims were still in the process.

Highlights of physical performance by end of the quarter

A total of 45 km of mechanized routine maintenance were achieved and routine manual maintenance of feeder roads done on the feeder road network.

Vote:513 Kabarole 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 | 69,690 | 32,171 | 46% | 17,422 | 22,771 | 131% |
| District Unconditional Grant (Wage) | 32,090 | 14,746 | 46% | 8,022 | 14,746 | 184% |
| Locally Raised Revenues | 5,500 | 1,375 | 25% | 1,375 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 32,100 | 16,050 | 50% | 8,025 | 8,025 | 100% |
| Development Revenues | 465,426 | 310,284 | 67% | 116,356 | 155,142 | 133% |
| Sector Development Grant | 445,624 | 297,082 | 67% | 111,406 | 148,541 | 133% |
| Transitional Development Grant | 19,802 | 13,201 | 67% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 535,115 | 342,455 | 64% | 133,779 | 177,913 | 133% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 32,090 | 14,746 | 46% | 8,022 | 7,241 | 90% |
| Non Wage | 37,600 | 9,805 | 26% | 9,400 | 6,499 | 69% |
| Development Expenditure | | | | | | |
| Domestic Development | 465,426 | 124,547 | 27% | 116,356 | 117,946 | 101% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 535,115 | 149,098 | 28% | 133,779 | 131,687 | 98% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,620 | 24% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 7,620 | | | | |
| Development Balances | | 185,737 | 60% | | | |
| Domestic Development | | 185,737 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 193,357 | 56% | | | |

Vote:513 Kabarole District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the water office received funds under the Water development conditional grant and the sanitation and hygiene conditional grant as expected. By the end of the second quarter, the water office had received 50% of the annual allocation for water both water development and sanitation and hygiene promotion. The second quarter had alot of payments going to contractors for both rehabilitation and construction of water points in the district, all as planned.

Reasons for unspent balances on the bank account

Unspent funds on the bank accounts are committed for the implementation of capital investment projects by service providers, which is mostly at implementation stage. Contractors are using their own sources of capital to implement the capital investments and will only be paid once they successfully implement the projects, all as per terms and conditions contained in their respective contracts.

Highlights of physical performance by end of the quarter

The extension of piped water in Mugusu sub-county was completed. The installation of electrical fittings at the Rwetera water project was completed and the project is ready for handover to a water utility such as NWSC for operations phase. The rehabilitation of water sources in Hakibale sub-county was completed. The rehabilitation of water sources in Karambi sub-county was completed. The rehabilitation of water sources in Mugusu sub-county is ongoing. The construction of a piped water system at Isunga in Kasenda sub-county is ongoing.

Vote:513 Kabarole 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 | 274,984 | 118,901 | 43% | 68,746 | 60,155 | 88% |
| District Unconditional Grant (Non-Wage) | 10,000 | 5,000 | 50% | 2,500 | 2,500 | 100% |
| District Unconditional Grant (Wage) | 200,874 | 100,437 | 50% | 50,218 | 50,219 | 100% |
| Locally Raised Revenues | 18,800 | 10,809 | 57% | 4,700 | 6,109 | 130% |
| Other Transfers from Central Government | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 5,310 | 2,655 | 50% | 1,327 | 1,327 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 274,984 | 118,901 | 43% | 68,746 | 60,155 | 88% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 200,874 | 50,219 | 25% | 50,218 | 0 | 0% |
| Non Wage | 74,110 | 1,188 | 2% | 18,527 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 274,984 | 51,407 | 19% | 68,746 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 67,494 | 57% | | | |
| Wage | | 50,219 | | | | |
| Non Wage | | 17,276 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 67,494 | 57% | | | |

Vote:513 Kabarole District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Apart from the other Central Government Transfers, the other funds expected from the revenue sources were released (District Unconditional grant none wage & wage, conditional grant none wage and locally raised revenues). UGX:60,073,000= representing 87% of the expected revenues for wage and none wage was spent by reporting time. Out of the above UGX:9,855,000= representing 53% of the quarterly none wage expenditure had been realized by reporting time. UGX:50,219,000= representing 100% of wage revenues were spent during the reporting period.

Reasons for unspent balances on the bank account

UGX:8,667,000= was not spent because some funds were accessed late and hence delayed accountability. There was also delayed requisition of some funds especially to do with procurement of forest inventory equipment and the conditional grant for wetlands.

Highlights of physical performance by end of the quarter

Wage for 3 months was paid and all staff members appraised. A disaster management meeting was held at Karangura S/C where community members engaged in tree planting. Community Trainings in alternative wetland utilization was held in 2 LLGs. Radio sensitization programs on sustainable environment management held. Land disputes were settled in Fort Portal Municipality. Area land committees were retrained in their roles. Physical planning committee meeting was held at the District Headquarters.

Vote:513 Kabarole 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 | 583,236 | 258,358 | 44% | 145,809 | 139,435 | 96% |
| District Unconditional Grant (Non-Wage) | 10,000 | 5,000 | 50% | 2,500 | 2,500 | 100% |
| District Unconditional Grant (Wage) | 172,148 | 86,074 | 50% | 43,037 | 43,037 | 100% |
| Locally Raised Revenues | 5,500 | 3,262 | 59% | 1,375 | 1,887 | 137% |
| Other Transfers from Central Government | 347,544 | 140,000 | 40% | 86,886 | 80,000 | 92% |
| Sector Conditional Grant (Non-Wage) | 48,044 | 24,022 | 50% | 12,011 | 12,011 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 583,236 | 258,358 | 44% | 145,809 | 139,435 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 172,148 | 60,311 | 35% | 43,037 | 31,367 | 73% |
| Non Wage | 411,088 | 106,105 | 26% | 102,772 | 94,398 | 92% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 583,236 | 166,416 | 29% | 145,809 | 125,765 | 86% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 25,763 | | | | |
| Non Wage | | 66,180 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 91,942 | 36% | | | |

Vote:513 Kabarole District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Total department revenue during the quarter under review was 139,435,187/= of which shs 43,037,000/= was wage, 80,000,000/= transfer to Lower Local Governments under Parish Community Association - Office of the Prime Minister to support 2 parishes, and 1 group under support to micro projects. while 1,887,187/= was locally generated revenue, 3527,000/= was unconditional Grant and conditional Grant was 90,984,000/=. The department spent 31,367,196/= on wage, no money spent on local revenue, 3,454,450/= on unconditional Grant while on 100,943,550/= conditional Grant.

Reasons for unspent balances on the bank account

Under wage shs. 25,762,788/= was unspent due to delays in the recruitment process while shs.3,000,000 /= under Sector Conditional Grant was unspent due to failure to reactivate group account. Still under Sector Conditional Grant shs.1,102,250 /= planned for support to youth Council was unspent due to the delays in requesting for the funds by the respective Council. 1,887,187 funds for local revenue remain unspent due to delays in procurement meant for repair of department vehicle. 117,200 was additional funds resulting from unutilized funds in the 1st quarter. 72,750/= was under spent due to fall in fuel prices. Shs. 20,000,000/= disbursed under Office of the Prime Minister to Support micro projects.

Highlights of physical performance by end of the quarter

The department paid staff salary, allowances were paid to support staff, Monitoring of FAL classes was carried out, culture mainstreaming was done, Work based inspections conducted, disability Council supported to sit quarterly while special grant committee facilitated to do monitoring, support supervision provided to child care institutions.

Vote:513 Kabarole 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 | 182,201 | 55,097 | 30% | 45,550 | 29,581 | 65% |
| District Unconditional Grant (Non-Wage) | 26,201 | 14,659 | 56% | 6,550 | 8,108 | 124% |
| District Unconditional Grant (Wage) | 43,000 | 21,500 | 50% | 10,750 | 10,750 | 100% |
| Locally Raised Revenues | 33,000 | 18,939 | 57% | 8,250 | 10,723 | 130% |
| Other Transfers from Central Government | 80,000 | 0 | 0% | 20,000 | 0 | 0% |
| Development Revenues | 192,478 | 103,931 | 54% | 48,119 | 58,788 | 122% |
| District Discretionary Development Equalization Grant | 120,478 | 103,931 | 86% | 30,119 | 58,788 | 195% |
| External Financing | 30,000 | 0 | 0% | 7,500 | 0 | 0% |
| Other Transfers from Central Government | 42,000 | 0 | 0% | 10,500 | 0 | 0% |
| Total Revenues shares | 374,679 | 159,028 | 42% | 93,670 | 88,370 | 94% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 43,000 | 15,188 | 35% | 10,750 | 8,155 | 76% |
| Non Wage | 139,201 | 25,945 | 19% | 34,800 | 16,220 | 47% |
| Development Expenditure | | | | | | |
| Domestic Development | 162,478 | 70,515 | 43% | 40,619 | 25,372 | 62% |
| External Financing | 30,000 | 0 | 0% | 7,500 | 0 | 0% |
| Total Expenditure | 374,679 | 111,648 | 30% | 93,670 | 49,747 | 53% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 13,964 | 25% | | | |
| Wage | | 6,312 | | | | |
| Non Wage | | 7,652 | | | | |
| Development Balances | | | | | | |
| | | 33,416 | 32% | | | |
| Domestic Development | | 33,416 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 47,380 | 30% | | | |

Vote:513 Kabarole District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive shs 374,679,000 during the FY 2019/20 but by the end of Q2 the department had realised shs 68,183,000(73%) of its Quarterly budget and expended as follows Wage shs 8,155,000(76% %),Non wage shs 16,220,000 (47%) and Devt shs 45,143,000(53%).

Reasons for unspent balances on the bank account

The Balance on account was for unspent wage and committed funds for suppliers and unimplemented Devt projects

Highlights of physical performance by end of the quarter

Cordinated planning unit activities,prepared and submitted the Quarter 4 report and the Performance contract Form B, coordinated the budget conference 2019.

Vote:513 Kabarole 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 | 71,642 | 32,886 | 46% | 17,910 | 16,914 | 94% |
| District Unconditional Grant (Non-Wage) | 19,000 | 10,442 | 55% | 4,750 | 5,692 | 120% |
| District Unconditional Grant (Wage) | 39,642 | 15,944 | 40% | 9,910 | 7,972 | 80% |
| Locally Raised Revenues | 13,000 | 6,500 | 50% | 3,250 | 3,250 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 71,642 | 32,886 | 46% | 17,910 | 16,914 | 94% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 39,642 | 15,876 | 40% | 9,910 | 7,904 | 80% |
| Non Wage | 32,000 | 16,942 | 53% | 8,000 | 8,974 | 112% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 71,642 | 32,818 | 46% | 17,910 | 16,878 | 94% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 68 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 68 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received Ughs16,914,000/= thus 94% of the quarterly plan and district unconditional non wage aof Ughs 8,974,000/= thus 112% of the quarter and also 7,972, 000 was received as wage thus 80% of the total quarter plan and ugs 7,972,000/= was spent thus 80% of the quarter plan.

Vote:513 Kabarole District

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Reasons for unspent balances on the bank account

The unspent balances are for wage which were over estimated at the time of budgeting

Highlights of physical performance by end of the quarter

Staff salaries paid, lunch allowances to support staff in the department paid, Fuel for entitled staff members procured and suppliers, auditing of LLGs on unconditional grant, DDEG done, also auditing Health facilities on the utilization of PHC funds done.

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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 | 117,491 | 25,871 | 22% | 29,373 | 13,748 | 47% |
| District Unconditional Grant (Wage) | 100,000 | 15,501 | 16% | 25,000 | 7,750 | 31% |
| Locally Raised Revenues | 5,000 | 4,125 | 82% | 1,250 | 2,875 | 230% |
| Sector Conditional Grant (Non-Wage) | 12,491 | 6,246 | 50% | 3,123 | 3,123 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 117,491 | 25,871 | 22% | 29,373 | 13,748 | 47% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 100,000 | 13,467 | 13% | 25,000 | 5,716 | 23% |
| Non Wage | 17,491 | 8,999 | 51% | 4,373 | 6,205 | 142% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 117,491 | 22,465 | 19% | 29,373 | 11,921 | 41% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,406 | 13% | | | |
| Wage | | 2,034 | | | | |
| Non Wage | | 1,372 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,406 | 13% | | | |

Summary of Workplan Revenues and Expenditure by Source

There was no short fall realized in the funds released . i e 4560132.4 was warranted and realized

Reasons for unspent balances on the bank account

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All funds were received but 443838.5 shillings was utilized and the an utilized balance is 121751 shillings only which represents 97.3 percent expenditure 620,000 shillings is committed to pay for stationary for the department but the supplier has not yet requested for the funds

Highlights of physical performance by end of the quarter

4560132.4 shillings was warranted and realized .out of the realized funds 443838.5 shillings was utilized and the an utilized balance is 121751 shillings only 620,000 shillings is committed to pay for stationary for the department but the supplier has not yet requested for the funds Funds received were used for cooperative supervision and monitoring,market linkages,enterprise development,development of tourism investment profile monitoring of tourism sites, sector management and monitoring, and industrial development services.

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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: | Operation of the administration department, official travels to kampala, supervision of LLGs, managaement of governmnet assets, monitoring of governmnet programmes | Supervision and monitoring of service delivery done in 12 LLG, District Headquarter Maintained Clean Secure and all utility bills paid, Staff provided with lunch allowence all for 3 months. | | Operation of the administration department, official travels to kampala, supervision of LLGs, | Supervision and monitoring of service delivery done in 12 LLG, District Headquarter Maintained Clean Secure and all utility bills paid, Staff provided with lunch allowence all for 3 months. |
| 211101 General Staff Salaries | 945,038 | 520,455 | 55 % | | 359,443 |
| 212105 Pension for Local Governments | 2,151,889 | 1,008,909 | 47 % | | 479,589 |
| 212107 Gratuity for Local Governments | 1,006,736 | 499,701 | 50 % | | 499,701 |
| 213002 Incapacity, death benefits and funeral expenses | 3,500 | 1,300 | 37 % | | 800 |
| 221001 Advertising and Public Relations | 2,500 | 4,000 | 160 % | | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 3,000 | 50 % | | 0 |
| 221017 Subscriptions | 4,000 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 10,000 | 4,364 | 44 % | | 3,968 |
| 223005 Electricity | 5,500 | 7,127 | 130 % | | 5,627 |
| 223006 Water | 3,500 | 1,500 | 43 % | | 1,000 |
| 224004 Cleaning and Sanitation | 19,000 | 7,500 | 39 % | | 7,500 |
| 227001 Travel inland | 16,148 | 10,000 | 62 % | | 5,000 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 10,000 | 50 % | | 5,000 |
| 282102 Fines and Penalties/ Court wards | 7,400 | 7,060 | 95 % | | 7,060 |
| 321608 General Public Service Pension arrears (Budgeting) | 1,044,686 | 305,323 | 29 % | | 23,987 |
| 321617 Salary Arrears (Budgeting) | 56,612 | 14,675 | 26 % | | 0 |
| Wage Rect: | 945,038 | 520,455 | 55 % | | 359,443 |
| Non Wage Rect: | 4,357,470 | 1,884,459 | 43 % | | 1,041,732 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,302,508 | 2,404,914 | 45 % | | 1,401,176 |

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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 limited means of transport in the Department. the department has no vehicle and heavily relies on vehicle for other products. | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (80%) Percent LG staff recruited in the District | (00) No staff positions filled yet but the process has started. | | (80%) LG staff posts filled in the District | (00)No staff positions filled yet but the process has started. |
| %age of staff appraised | (99%) Staff fully appraised as required by the standing orders | (99) Staff in the department were full appraised as required by the standing orders. | | (99%)Staff fully appraised as required by the standing orders | (99)Staff in the department were full appraised as required by the standing orders. |
| %age of staff whose salaries are paid by 28th of every month | (99%) All staff paid monthly salaries by the 28th of every month | (100) All staff were paid monthly salaries by the 28th of every month for 3 months. | | (99%)All staff paid monthly salaries by the 28th of every month | (100)All staff were paid monthly salaries by the 28th of every month for 3 months. |
| %age of pensioners paid by 28th of every month | (98%) All approved pensioner to ber paid thier monthly pension by the 28th of every month | (98) All approved pensioners were paid their monthly pension by 28th of every month for 3 months. | | (98%)All approved pensioner to ber paid thier monthly pension by the 28th of every month | (98)All approved pensioners were paid their monthly pension by 28th of every month for 3 months. |
| Non Standard Outputs: | Recuitment of staff on replacemnet basis done and capacity building of staff done. | No recuitment was done but the process has started. | | Recuitment of staff on replacemnet basis done and capacity building of staff done. | No recuitment was done but the process has started. |
| 221001 Advertising and Public Relations | 250 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,584 | 792 | 50 % | | 396 |
| 221020 IPPS Recurrent Costs | 9,457 | 4,729 | 50 % | | 2,369 |
| 227001 Travel inland | 2,009 | 1,500 | 75 % | | 880 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 1,875 | 75 % | | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,800 | 8,896 | 56 % | | 4,895 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,800 | 8,896 | 56 % | | 4,895 |
| Reasons for over/under performance: | There was delay in securing clearance to recruit from Ministry of Public Service. | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| No. (and type) of capacity building sessions undertaken | (2) Two capacity buiding sessions to be under taken as approved in the CBG plan | (1) An exposure visit on Industrial development under CBG for District Councillors and technical team was carried out in Mbarara District. | | (1)capacity buiding sessions to be under taken as approved in the CBG plan | ()An exposure visit on Industrial development under CBG for District Councillors and technical team was carried out in Mbarara District. |

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| Availability and implementation of LG capacity building policy and plan | (Yes) The CBG plan is in place and approved | () The capacity building plan is in place and being implemented. | (Yes)The CBG plan is in place and approved | ()The capacity building plan is in place and being implemented. |
|---|--|--|--|--|
| Non Standard Outputs: | Conduct study tours for learning purposes and bench marking. | One exposure visit on Industrial development was carried out in Mbarara District. | Conduct study tours for learning purposes and bench marking. | One exposure visit on Industrial development was carried out in Mbarara District. |
| 221002 Workshops and Seminars | 13,000 | 10,015 | 77 % | 10,015 |
| 221003 Staff Training | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 23,000 | 10,015 | 44 % | 10,015 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,000 | 10,015 | 44 % | 10,015 |
| Reasons for over/under performance: | The limited allocation for capacity building grant is insufficient to address the capacity needs for staff in the District. | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Supervision and monitoring of all LLGs in the district as well as mentoring and capacity building of staff in the LLGs | Support supervision and monitoring was carried on in 15 LLGs in the District. | Supervision and monitoring of all LLGs in the district as well as mentoring and capacity building of staff in the LLGs | Support supervision and monitoring was carried on in 15 LLGs in the District. |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 400 | 33 % | 400 |
| 227001 Travel inland | 5,000 | 3,853 | 77 % | 2,800 |
| 227004 Fuel, Lubricants and Oils | 6,800 | 5,100 | 75 % | 3,400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,000 | 9,353 | 72 % | 6,600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,000 | 9,353 | 72 % | 6,600 |
| Reasons for over/under performance: | Insufficient means of transport for the department. | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | Disseminate public information, Hold radio talk shows, Conduct press conferences and Coordinate the information resource centre. | Disseminated service delivery information to the public, Held 2 radio talk shows, and issued three service delivery notices. | Disseminate public information, Hold radio talk shows, Conduct press conferences and Coordinate the information resource centre. | Disseminated service delivery information to the public, Held 2 radio talk shows, and issued three service delivery notices. |
| 227001 Travel inland | 9,700 | 200 | 2 % | 200 |

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| | | | | |
|---------------------|-------|-----|-----|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,700 | 200 | 2 % | 200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,700 | 200 | 2 % | 200 |

Reasons for over/under performance: Lack of a reliable internet connection at the district Headquarters has continued to affect the functionality of the District Information centre.

Output : 138106 Office Support services

N/A

| | | | | |
|---|---|---|--|---|
| Non Standard Outputs: | Compound and office cleaning done, Offices maintained for 12 months | Compound and office cleaning was done, security provided to the district Headquarters and all utility bills cleared for 3 months. | Compound and office cleaning done, Offices maintained for 3 months | Compound and office cleaning was done, security provided to the district Headquarters and all utility bills cleared for 3 months. |
| 221009 Welfare and Entertainment | 6,052 | 2,645 | 44 % | 2,645 |
| 224005 Uniforms, Beddings and Protective Gear | 1,200 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 800 | 67 % | 800 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 548 | 1,060 | 193 % | 530 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 4,505 | 50 % | 3,975 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 4,505 | 50 % | 3,975 |

Reasons for over/under performance: The high electricity utility costs at the district headquarters.

Output : 138108 Assets and Facilities Management

| | | | | |
|-------------------------------------|---|---|--|--|
| No. of monitoring visits conducted | (4) Monitoring visits conducted to update district assets inventory | (0) District assets inventory was updated. | (1)Monitoring visits conducted to update district assets inventory | (0)District assets inventory was updated. |
| No. of monitoring reports generated | (1) Board of survey report produced at the end of the FY | (0) Board of survey report for the last FY 2018/19 is in Place and recommendations being implemented. | (0)N/A | (0)Board of survey report for the last FY 2018/19 is in Place and recommendations being implemented. |
| Non Standard Outputs: | IFMS Equipment well maintained and serviced at the district | IFMS equipments were well maintained and serviced at the District | IFMS Equipment well maintained and serviced at the district | IFMS equipments were well maintained and serviced at the District. |
| 221016 IFMS Recurrent costs | 30,000 | 22,499 | 75 % | 15,000 |
| 227001 Travel inland | 1,200 | 700 | 58 % | 400 |
| 228002 Maintenance - Vehicles | 8,000 | 4,455 | 56 % | 4,455 |

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| | | | | |
|--|--|---|--|--|
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,800 | 2,952 | 78 % | 2,652 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 43,000 | 30,606 | 71 % | 22,507 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 43,000 | 30,606 | 71 % | 22,507 |
| Reasons for over/under performance: No Challenges experienced. | | | | |
| Output : 138111 Records Management Services | | | | |
| %age of staff trained in Records Management | (25%) Staff trained in records management. | (3) 3staff were mentored in records management. | (5%)Staff trained in records management. | (3)3staff were mentored in records management. |
| Non Standard Outputs: | Operations and maintenance of the Central Registry | The Central registry was well maintained. | Operations and maintenance of the Central Registry | The Central registry was well maintained. |
| 221009 Welfare and Entertainment | 3,960 | 2,376 | 60 % | 1,584 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,000 | 40 % | 2,000 |
| 227001 Travel inland | 3,500 | 3,202 | 91 % | 2,153 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,040 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,500 | 7,578 | 49 % | 5,737 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,500 | 7,578 | 49 % | 5,737 |
| Reasons for over/under performance: No Challenges experienced. | | | | |
| Output : 138112 Information collection and management | | | | |
| N/A | | | | |
| Non Standard Outputs: | District Information collected and managed and disseminated to public through adverts and radio programmes | | District Information collected and managed and disseminated to public through adverts and radio programmes | |
| 221001 Advertising and Public Relations | 1,400 | 1,500 | 107 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 1,304 | 130 % | 804 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,804 | 93 % | 1,804 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,804 | 93 % | 1,804 |
| Reasons for over/under performance: | | | | |

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|---|
| Output : 138113 Procurement Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Procurement adverts and prequalification list publicised, magagement of contracts by the PDU | 10 Contacts were awarded and supplies for several items in the District done. | | Procurement adverts and prequalification list publicised, magagement of contracts by the PDU | 10 Contacts were awarded and supplies for several items in the District done. |
| 221001 Advertising and Public Relations | 3,000 | 700 | 23 % | | 700 |
| 221009 Welfare and Entertainment | 792 | 396 | 50 % | | 198 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 3,000 | 2,250 | 75 % | | 750 |
| 227004 Fuel, Lubricants and Oils | 2,208 | 1,104 | 50 % | | 1,104 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 11,500 | 4,450 | 39 % | | 2,752 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 11,500 | 4,450 | 39 % | | 2,752 |
| Reasons for over/under performance: No Challenges experienced. | | | | | |
| Lower Local Services | | | | | |
| Output : 138151 Lower Local Government Administration | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | N/A | | | N/A |
| N/A | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| No. of administrative buildings constructed | (2) Subcounty headquarters completed of Harugongo and Kabende | () Harugongo subcounty head quarters building completed and the contract for construction of Kabende Subcounty awarded. | | (2)Subcounty headquarters completed of Harugongo and Kabende | ()Harugongo subcounty head quarters building completed and the contract for construction of Kabende Subcounty awarded. |
| No. of vehicles purchased | (1) Motor vehicle being planned to be purchased | () Motor vehicle not yet purchased. | | (0)Motor vehicle being planned to be purchased | ()Motor vehicle not yet purchased. |
| No. of motorcycles purchased | (01) Motorcycle to be procured | () | | (0)Motorcycle to be procured | () |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |

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| | | | | |
|---|------------------|----------------------------|---------------|------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 107,000 | 8,762 | 8 % | 8,762 |
| 312201 Transport Equipment | 88,000 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 12,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 217,000 | 8,762 | 4 % | 8,762 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 217,000 | 8,762 | 4 % | 8,762 |
| Reasons for over/under performance: | | No Challenges experienced. | | |
| <i>Total For Administration : Wage Rect:</i> | <i>945,038</i> | <i>640,087</i> | <i>68 %</i> | <i>359,443</i> |
| <i>Non-Wage Reccurent:</i> | <i>4,477,970</i> | <i>2,280,926</i> | <i>51 %</i> | <i>1,274,032</i> |
| <i>GoU Dev:</i> | <i>240,000</i> | <i>153,977</i> | <i>64 %</i> | <i>153,977</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>5,663,008</i> | <i>3,074,991</i> | <i>54.3 %</i> | <i>1,787,453</i> |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 | (2019-06-29) By 29-June-2019 the Annual performance report will be submitted | (06/31/2020) By 30th/June/2020 the annual performance report will be submitted to MoLG and MoFPED | | (2020-06-29)By 29-June-2019 the Annual performance report will be submitted | ()By 30th/June/2020 the annual performance report will be submitted to MoLG and MoFPED |
| Non Standard Outputs: | Payment of staff salaries on time and lunch allowances to the support staff in the department. Payment of salary Deductions on time Procurement of stationary and fuel and paying of service providers Proper book keeping | Timely Payment of salaries, Lunch allowances paid to support staff in the department, procurement of stationary and Fuel for entitled officers done and suppliers paid | | Payment of staff salaries on time and lunch allowances to the support staff in the department. | Timely Payment of salaries, Lunch allowances paid to support staff in the department, procurement of stationary and Fuel for entitled officers done and suppliers paid |
| 211101 General Staff Salaries | 185,415 | 85,859 | 46 % | | 46,354 |
| 221009 Welfare and Entertainment | 8,504 | 4,240 | 50 % | | 2,556 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 4,000 | 80 % | | 3,222 |
| 221014 Bank Charges and other Bank related costs | 3,000 | 1,166 | 39 % | | 557 |
| 222003 Information and communications technology (ICT) | 3,496 | 1,374 | 39 % | | 874 |
| 227001 Travel inland | 15,000 | 7,500 | 50 % | | 3,900 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 6,000 | 50 % | | 3,000 |
| Wage Rect: | 185,415 | 85,859 | 46 % | | 46,354 |
| Non Wage Rect: | 47,000 | 24,280 | 52 % | | 14,109 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 232,415 | 110,139 | 47 % | | 60,463 |
| Reasons for over/under performance: | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (60) 60 millions are estimated to be collected from local service tax from employees | (57) 57 millions were collected from LG service Tax in the quarter | | (15)15 millions are estimated to be collected from local service tax from employees | (57)57 millions were collected from LG service Tax in the quarter |
| Value of Hotel Tax Collected | (5) 5 millions planned to be collected from Hotels as Hotel Tax in the financial year | () 2 Millions were collected form Hotel Tax | | (2)2 millions planned to be collected from Hotels as Hotel Tax in the financial year | ()2 Millions were collected form Hotel Tax |

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| | | | | |
|---|---|---|--|---|
| Value of Other Local Revenue Collections | (300) 300 millions to be collected from other revenue sources in the district. | (125) 125 Millions were collected form other local revenue sources | (75) millions to be 75 collected from other revenue sources in the district. | (125)125 Millions were collected form other local revenue sources |
| Non Standard Outputs: | Revenue register update, Disbursement of collected revenue to departments appropriately, Receipting for funds received, coordinating and mobilization of revenue collection and assessments in LLGs | Mobilization and supervision of local revenue collections, assessment of tax payers, collection and banking of local revenue, receipting for funds collected, updating of revenue registers | Revenue register update All local revenue sources assessed and collected | Mobilization and supervision of local revenue collections, assessment of tax payers, collection and banking of local revenue, receipting for funds collected, updating of revenue registers |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,200 | 4,000 | 65 % | 2,854 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 900 | 50 % | 900 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 4,900 | 54 % | 3,754 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 4,900 | 54 % | 3,754 |
| Reasons for over/under performance: | Lack of reliable transport means to enable the department to carry out comprehensive tax assessment in the district. | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (2019-02-15) 15-feb-2019 Annual work plan to be presented to council for approval | (15th-Feb-2020) 15th-Feb-2020 The annual work plan will be approved by council | (2020-02-15)15-feb-2019 Annual work plan to be presented to council for approval | (2020-12-02)15th-Feb-2020 The annual work plan will be approved by council |
| Date for presenting draft Budget and Annual workplan to the Council | (2019-02-28) BY 28th/feb/2019 the draft Budget and annual work plan will be presented to council for approval | (15th/Feb/2020) On 15th/Feb/2020 the draft budget will be presented to council for approval | (2020-02-15)BY 28th/feb/2019 the draft Budget and annual work plan will be presented to council for approval | (2020-12-02)On 15th/Feb/2020 the draft budget will be presented to council for approval |
| Non Standard Outputs: | Presenting of the annual work plan and draft budget to council on time | Preparing and consolidating of departmental budgets and work plans to be presented to council for approval | Presenting of the annual work plan and draft budget to council on time | Preparing and consolidating of departmental budgets and work plans to be presented to council for approval |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |

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| | | | | |
|---|--|--|--|--|
| 227001 Travel inland | 5,000 | 3,150 | 63 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 3,400 | 57 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 3,400 | 57 % | 1,000 |
| Reasons for over/under performance: | | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statements | Ensuring proper accountability of funds advanced, Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statements | Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statements | Ensuring proper accountability of funds advanced, Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statements |
| 227001 Travel inland | 5,000 | 1,750 | 35 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,750 | 35 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,750 | 35 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2019-08-31) By 31-aug-2019 Final accounts will be submitted to Auditor Generals office | (31-Aug-2019) By 31-Aug-2019 Final accounts will be submitted to Auditor Generals office | (2019-08-31)By 31-aug-2019 Final accounts will be submitted to Auditor Generals office | (2020-08-31)By 31-Aug-2019 Final accounts will be submitted to Auditor Generals office |
| Non Standard Outputs: | Preparing of Half-year, semi-annual and final adjusted accounts on time | Preparing and submission of half year accounts | Preparing and summision of half year accounts | Running of financial Statements, passing and posting of Journals, Making reconciliations, Filling the reporting template and also making adjustments. |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 475 | 48 % | 475 |
| 227001 Travel inland | 3,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,781 | 59 % | 928 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 2,256 | 32 % | 1,403 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 2,256 | 32 % | 1,403 |

Vote:513 Kabarole District

Quarter2

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 148172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Procurement of furniture in the department | | Procurement of furniture in the department | | |
| 312203 Furniture & Fixtures | 5,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 5,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Total For Finance : Wage Rect: | 185,415 | 85,859 | 46 % | | 46,354 |
| Non-Wage Reccurent: | 74,000 | 36,586 | 49 % | | 20,266 |
| GoU Dev: | 5,000 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 264,415 | 122,445 | 46.3 % | | 66,620 |

Vote:513 Kabarole District

Quarter2

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of staff salaries Eligible political leaders, Ex-gratia to councilors and LC 1 and 2, procurement of fuel and stationary, Lunch allowances to support staff under the department | Staff salaries paid, Ex-gratia paid to political leaders, fuel and stationary for the department procured and suppliers paid | | payment of staff salaries Eligible political leaders, Ex-gratia to councilors and LC 1 | payment of staff salaries Eligible political leaders, Ex-gratia to councilors, procurement of stationary and fuel for the department |
| 211101 General Staff Salaries | 192,410 | 73,955 | 38 % | | 36,953 |
| 211103 Allowances (Incl. Casuals, Temporary) | 242,000 | 58,680 | 24 % | | 25,725 |
| 221009 Welfare and Entertainment | 3,168 | 990 | 31 % | | 990 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,382 | 2,020 | 38 % | | 1,122 |
| 227001 Travel inland | 3,400 | 840 | 25 % | | 110 |
| 227004 Fuel, Lubricants and Oils | 5,400 | 2,000 | 37 % | | 1,000 |
| Wage Rect: | 192,410 | 73,955 | 38 % | | 36,953 |
| Non Wage Rect: | 259,350 | 64,530 | 25 % | | 28,947 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 451,760 | 138,484 | 31 % | | 65,899 |
| Reasons for over/under performance: | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliers | Holding of contracts committee meetings, pre-qualifying and awarding of successful bidders | | Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliers | Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliers |
| 227001 Travel inland | 5,078 | 2,530 | 50 % | | 1,260 |

Vote:513 Kabarole District

Quarter2

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,078 | 2,530 | 50 % | 1,260 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,078 | 2,530 | 50 % | 1,260 |

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

| | | | | |
|---|---|--|---|---|
| Non Standard Outputs: | Recruitment of staff in various categories to ensure all identified gaps to be filled | Advertising for job applicants, interviewing applicants and appointing of successful applicants, holding of early retirement review meetings | Advertising for the available vacancies | DSC performed their expected tasks and recommendations and reports in place |
| 221001 Advertising and Public Relations | 3,157 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,646 | 82 % | 826 |
| 227001 Travel inland | 4,000 | 750 | 19 % | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 | 50 % | 1,000 |

| | | | | |
|---------------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,157 | 4,396 | 33 % | 1,826 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,157 | 4,396 | 33 % | 1,826 |

Reasons for over/under performance:

Output : 138204 LG Land Management Services

| | | | | |
|--|--|---|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | (600) 600 land applications, (registration, renewal, lease extensions) to be cleared in the year | (70) 70 land applications cleared | (150) 150 land applications, (registration, renewal, lease extensions) to be cleared in the year | (70) 70 land applications cleared |
| No. of Land board meetings | (4) four land board meetings to be held in the year | (01) One Meetings held in the quarter | (1) one land board meeting to be held in the year | (01) One Meetings held in the quarter |
| Non Standard Outputs: | | Holding of land board meetings, resolving land issues | N/A | Holding of land board meetings, resolving land issues |

| | | | | |
|----------------------|-------|-------|------|-----|
| 227001 Travel inland | 5,078 | 1,698 | 33 % | 428 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,078 | 1,698 | 33 % | 428 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,078 | 1,698 | 33 % | 428 |

Vote:513 Kabarole District

Quarter2

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Reasons for over/under performance: | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| No. of Auditor Generals queries reviewed per LG | (04) four Auditor General's queries reviewed per LG. | (04) 04 Audit Reports discussed by PAC | | (01)one Auditor General's queries reportto be reviewed per quarter | (04)04 Audit Reports discussed by PAC |
| No. of LG PAC reports discussed by Council | (06) six LG PAC reports discussed by council at the district headquarters. | (01) One Audit report discussed by LGPAC | | (01)one Auditor General's queries reportto be reviewed per quarter | (01)One Audit report discussed by LGPAC |
| Non Standard Outputs: | Discussing of PAC reports by council | PAC meetings conducted and report forwarded to committee of council for discussion | | | PAC meetings conducted and report forwarded to committee of council for discussion |
| 227001 Travel inland | 5,078 | 1,798 | 35 % | | 528 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,078 | 1,798 | 35 % | | 528 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,078 | 1,798 | 35 % | | 528 |
| Reasons for over/under performance: | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| No of minutes of Council meetings with relevant resolutions | (06) 06 Sets of Minutes of Council with revelant resolutions | (03) 03 Sets of council minutes with resolutions | | (2)06 Sets of Minutes of Council with revelant resolutions | (03)03 Sets of council minutes with resolutions |
| Non Standard Outputs: | N/A | Holding of council meetings, writing and editing of council minutes | | Extraordinary councils expected to held as need arises, Hold monthly DEC meetings and conduct political monitoring | Holding of council meetings, writing and editing of council minutes |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 230 | 23 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 0 |
| 221012 Small Office Equipment | 1,000 | 250 | 25 % | | 250 |
| 227001 Travel inland | 20,000 | 10,000 | 50 % | | 5,090 |
| 227002 Travel abroad | 2,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 25,000 | 12,500 | 50 % | | 6,250 |
| 228002 Maintenance - Vehicles | 5,000 | 4,617 | 92 % | | 4,617 |

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Quarter2

| | | | | |
|---|---|--|---|--|
| 228004 Maintenance – Other | 3,000 | 377 | 13 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 60,000 | 28,474 | 47 % | 16,207 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 60,000 | 28,474 | 47 % | 16,207 |
| Reasons for over/under performance: | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Hold council ccommittee meetings on quarely basis | Holding of council meetings, and standing committee meetings held and Payment of council allowances, | Hold council ccommittee meetings on quarely basis | Holding of council meetings, and standing committee meetings held and Payment of council allowances, |
| 211103 Allowances (Incl. Casuals, Temporary) | 96,468 | 61,302 | 64 % | 46,052 |
| 221009 Welfare and Entertainment | 7,532 | 2,000 | 27 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 1,440 | 24 % | 440 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 110,000 | 64,742 | 59 % | 47,492 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 110,000 | 64,742 | 59 % | 47,492 |
| Reasons for over/under performance: | | | | |
| Total For Statutory Bodies : Wage Rect: | 192,410 | 73,955 | 38 % | 36,953 |
| Non-Wage Reccurent: | 457,742 | 168,166 | 37 % | 96,688 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 650,153 | 242,121 | 37.2 % | 133,641 |

Vote:513 Kabarole District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | all wages of extension workers paid production department coordinated extension staff supervised | pay rolls verified salaries paid production staff meetings organised , reports prepared and disseminated, , production department represented in meetings production staff supervised and monitored | | all wages of extension workers paid production department coordinated extension staff supervised | pay rolls verified salaries paid production staff meetings organised , reports prepared and disseminated, , production department represented in meetings production staff supervised and monitored |
| 211101 General Staff Salaries | 731,014 | 149,704 | 20 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 3,000 | 750 | 25 % | | 0 |
| 222001 Telecommunications | 2,000 | 780 | 39 % | | 280 |
| 222002 Postage and Courier | 18 | 0 | 0 % | | 0 |
| 223005 Electricity | 3,000 | 446 | 15 % | | 0 |
| 223006 Water | 183 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 800 | 400 | 50 % | | 200 |
| 226001 Insurances | 2,000 | 500 | 25 % | | 0 |
| 227001 Travel inland | 4,000 | 2,000 | 50 % | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 | 25 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 250 | 25 % | | 0 |
| Wage Rect: | 731,014 | 149,704 | 20 % | | 0 |
| Non Wage Rect: | 20,000 | 6,126 | 31 % | | 1,480 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 751,014 | 155,830 | 21 % | | 1,480 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 018106 Farmer Institution Development | | | | | |
| N/A | | | | | |

Vote:513 Kabarole District

Quarter2

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised technologies upscaled Inputs procured Technical staff facilitated | District level stakeholders who included Farmers,, Councillors, traders , extension Workers and input dealers among est others were mobilised and sensitized on farmer institutional development | Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised technologies upscaled Inputs procured Technical staff facilitated | District level stakeholders who included Farmers,, Councillors, traders , extension Workers and input dealers among est others were mobilised and sensitized on farmer institutional development |
| 211103 Allowances (Incl. Casuals, Temporary) | 80 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,691 | 0 | 0 % | 0 |
| 222001 Telecommunications | 5,760 | 0 | 0 % | 0 |
| 224006 Agricultural Supplies | 100,700 | 0 | 0 % | 0 |
| 227001 Travel inland | 70,473 | 420 | 1 % | 420 |
| 227004 Fuel, Lubricants and Oils | 58,760 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 15,536 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 260,000 | 420 | 0 % | 420 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 260,000 | 420 | 0 % | 420 |
| Reasons for over/under performance: | Delay release of funds slowed the process of implementation on the ground | | | |
| Lower Local Services | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | |
| N/A | | | | |
| Non Standard Outputs: | Extension services delivered to all households in all lower local governments In Kabarole District Local Governments | Extension services were delivered to 150 households in the lower local governments of kasenda , Ruteete . kiko town council , Busoro, Hakibaale , Kabende , Kijura Town council .Harugongo Kicwamba, Karago Town council , Bukuuku , Karangura, Mugusu Town council, Mugusu , and karambi | Extension services delivered to all households in all lower local governments In Kabarole District Local Governments | Extension services were delivered to 150 households in the lower local governments of kasenda , Ruteete . kiko town council , Busoro, Hakibaale , Kabende , Kijura Town council .Harugongo Kicwamba, Karago Town council , Bukuuku , Karangura, Mugusu Town council, Mugusu , and karambi |
| 263367 Sector Conditional Grant (Non-Wage) | 180,076 | 70,775 | 39 % | 70,775 |

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Quarter2

| | | | | |
|---------------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 180,076 | 70,775 | 39 % | 70,775 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 180,076 | 70,775 | 39 % | 70,775 |

Reasons for over/under performance: Delay of release of funds to staff delay implementation of activities

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

| | | | | |
|---|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Small office equipment , Vehicle tyres,Laptop, laboratory equipment, Demonstration materials, crop marketing facilities, motor cycles procured | procurement process for Laptops, Desk top , tyres crop markerting facility , motorcycles hasis on going but not yet complete | Small office equipment , Vehicle tyres,Laptop, laboratory equipment, Demonstration materials, crop marketing facilities, motor cycles procured | procurement process for Laptops, Desk top , tyres crop markerting facility , motorcycles hasis on going but not yet complete |
| 281501 Environment Impact Assessment for Capital Works | 1,000 | 0 | 0 % | 0 |
| 281502 Feasibility Studies for Capital Works | 1,000 | 0 | 0 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 1,000 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 22,000 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 50,000 | 23,438 | 47 % | 10,364 |
| 312202 Machinery and Equipment | 14,401 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 6,000 | 0 | 0 % | 0 |

| | | | | |
|---------------------|--------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 95,401 | 23,438 | 25 % | 10,364 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 95,401 | 23,438 | 25 % | 10,364 |

Reasons for over/under performance: The procurement process is lengthy

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

| | | | | |
|---|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | 20000 livestock and companion animals vaccinated against preventable livestock and zoonotic diseases | 1524 companion animals were vaccinated against rabies | 5000 livestock and companion animals vaccinated against preventable diseases | 1200 companion animals were vaccinated against rabies |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |

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| | | | | |
|---|--|---|--|---|
| 227001 Travel inland | 2,800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: vaccines were not easily available | | | | |
| Output : 018204 Fisheries regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | The farming community mobilized and sensitized on the prospects of fish farming, Fisheries act enforced | Farmers were mobilised to engage in cage fish farming in Kasenda sub county two meetings were convened on lake kanyango and Kifuruka | The farming community mobilized and sensitized on the prospects of fish farming, Fisheries act enforced | Farmers were mobilised to engage in cage fish farming in Kasenda sub county two meetings were convened on lake kanyango and Kifuruka |
| 221002 Workshops and Seminars | 1,280 | 320 | 25 % | 320 |
| 227001 Travel inland | 720 | 180 | 25 % | 180 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,640 | 41 % | 1,040 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 2,140 | 36 % | 1,540 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 2,140 | 36 % | 1,540 |
| Reasons for over/under performance: most requisitions forwarded to the accounting officer were not approved the officer had no funds to facilitate implementation of activities | | | | |
| Output : 018205 Crop disease control and regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Farmers mobilised, to report diseased plants, plant clinics supervised Demonstrations on crop disease control carried out Input dealers supervised | Farmers were mobilised to report plant diseases at two locations that is Harugongo Market and rwaihamba markets where plant clinics are carried out to identify plant diseases through identification of pathological lesions | Farmers mobilised, to report diseased plants, plant clinics supervised Demonstrations on crop disease control carried out Input dealers supervised | Farmers were mobilised to report plant diseases at two locations that is Harugongo Market and rwaihamba markets where plant clinics are carried out to identify plant diseases through identification of pathological lesions |
| 227001 Travel inland | 6,000 | 2,051 | 34 % | 2,051 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 2,051 | 34 % | 2,051 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 2,051 | 34 % | 2,051 |
| Reasons for over/under performance: N/A | | | | |

Vote:513 Kabarole District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|--|
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| No. of tsetse traps deployed and maintained | (300) number of tsetse traps deployed | () N/A | | (75)NA | () N/A |
| Non Standard Outputs: | Apiculture promoted | N/A | | Bee farmers trained in modern apiary methods | N/A |
| 221002 Workshops and Seminars | 100 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,900 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 018211 Livestock Health and Marketing | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | disease surveillance carried out in livestock . | 4 disease surveillance activities were carried out in Kabende and karambi sub,counties | | disease surveillance carried out in livestock . | 2 disease surveillance activities were carried out in Kabende and karambi sub,counties |
| 221009 Welfare and Entertainment | 500 | 396 | 79 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 500 | 265 | 53 % | | 265 |
| 227001 Travel inland | 1,800 | 530 | 29 % | | 530 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 1,191 | 40 % | | 795 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 1,191 | 40 % | | 795 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |

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Quarter2

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | production department coordinated | All production extension staff in the Lower Local governments of Kasenda, Ruteete ,Kiko Town council , Busoro, Hakibaale , Kijura Town Council Kabende , Harugongo Kicwamba. karago Town council, Bukuuku , karangura ,Mugusu Town council ,Mugusu , and Karambi were supervised and monitored . | production department coordinated extension staff at lower local governments monitored and supervised | All production extension staff in the Lower Local governments of Kasenda, Ruteete ,Kiko Town council , Busoro, Hakibaale , Kijura Town Council Kabende , Harugongo Kicwamba. karago Town council, Bukuuku , karangura ,Mugusu Town council ,Mugusu , and Karambi were supervised and monitored . |
| 221001 Advertising and Public Relations | 28 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,600 | 612 | 38 % | 212 |
| 228002 Maintenance - Vehicles | 5,400 | 1,550 | 29 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,028 | 2,162 | 31 % | 212 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,028 | 2,162 | 31 % | 212 |
| Reasons for over/under performance: | delay in procurement of Fuel , impede on timely supervision and monitoring of extension activities in Lower Local governments | | | |
| Capital Purchases | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | capital developments for the department funded. | procurement of irrigation pumps is being undertaken , Fish cage construction material is underway | procurements of capital nature procured | procurement of irrigation pumps is being undertaken , Fish cage construction material is underway |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 3,000 | 0 | 0 % | 0 |
| 312104 Other Structures | 3,466 | 2,460 | 71 % | 0 |
| 312201 Transport Equipment | 10,000 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 10,500 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 3,400 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,366 | 2,460 | 6 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,366 | 2,460 | 6 % | 0 |
| Reasons for over/under performance: | lengthy procurement process delays achievement of targets | | | |

Vote:513 Kabarole District**Quarter2**

| | | | | |
|--|------------------|----------------|---------------|---------------|
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>731,014</i> | <i>149,704</i> | <i>20 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>487,104</i> | <i>84,865</i> | <i>17 %</i> | <i>77,273</i> |
| <i>GoU Dev:</i> | <i>135,767</i> | <i>25,898</i> | <i>19 %</i> | <i>10,364</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,353,885</i> | <i>260,466</i> | <i>19.2 %</i> | <i>87,637</i> |

Vote:513 Kabarole District

Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Family planning and Reproductive health promoted in the District,Uptake of family planning products increased and Approval and implementation of the District Family planning Costed implementation Plan with support from Ruwenzori Interfaith Action for Development(RAID) and PPDA-ARO in the advocacy for enhanced service delivery | DHT meetings held, Performance review meetings held, health facility support supervision visits conducted, Training and coaching of health workers | | Family planning and Reproductive health promoted in the District,Uptake of family planning products increased and Approval and implementation of the District Family planning Costed implementation Plan with support from Ruwenzori Interfaith Action for Development(RAID) and PPDA-ARO in the advocacy for enhanced service delivery | DHT meetings held, Performance review meetings held, health facility support supervision visits conducted, Training and coaching of health workers |
| 221002 Workshops and Seminars | 50,000 | 15,392 | 31 % | | 15,392 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,091 | 452 | 22 % | | 0 |
| 223005 Electricity | 6,000 | 1,000 | 17 % | | 500 |
| 223006 Water | 2,000 | 600 | 30 % | | 300 |
| 224004 Cleaning and Sanitation | 2,000 | 450 | 23 % | | 450 |
| 227001 Travel inland | 97,819 | 31,796 | 33 % | | 26,293 |
| 227004 Fuel, Lubricants and Oils | 24,400 | 11,088 | 45 % | | 5,255 |
| 228002 Maintenance - Vehicles | 3,001 | 776 | 26 % | | 776 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 57,311 | 25,272 | 44 % | | 12,684 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 130,000 | 36,282 | 28 % | | 36,282 |
| Total: | 187,311 | 61,553 | 33 % | | 48,965 |
| Reasons for over/under performance: | Inadequate funds, Inadequate transport means | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid | payroll verification carried out, recruitment plan developed, staff salaries paid | | Staff salaries paid, Supervision conducted | payroll verification carried out, recruitment plan developed, staff salaries paid |
| 211101 General Staff Salaries | 3,460,020 | 1,607,481 | 46 % | | 795,151 |

Vote:513 Kabarole District

Quarter2

| | | | | |
|---------------------|-----------|-----------|------|---------|
| Wage Rect: | 3,460,020 | 1,607,481 | 46 % | 795,151 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,460,020 | 1,607,481 | 46 % | 795,151 |

Reasons for over/under performance: Inadequate wage bill to fill all vacant positions

Output : 088107 Immunisation Services

N/A

| | | | | |
|-------------------------------|---------------------------------|---|---------------------------------|---|
| Non Standard Outputs: | Increased immunization coverage | Immunization outreaches and campaigns conducted | Increased immunization coverage | Immunization outreaches and campaigns conducted |
| 221002 Workshops and Seminars | 78,000 | 58,800 | 75 % | 58,800 |
| 227001 Travel inland | 110,000 | 101,200 | 92 % | 101,200 |

| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 188,000 | 160,000 | 85 % | 160,000 |
| Total: | 188,000 | 160,000 | 85 % | 160,000 |

Reasons for over/under performance: Inadequate transport means to conduct outreaches, Vaccine stockouts

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

| | | | | |
|--|---|--|---|--|
| Number of outpatients that visited the NGO Basic health facilities | (6750) Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII | (6345) Out patient clients being attended to in Basic NGO health facilities | (1687) Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII | (2852) Out patient clients being attended to in Basic NGO health facilities |
| Number of inpatients that visited the NGO Basic health facilities | (1400) Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII | (910) In-patient clients being admitted in Basic NGO health facilities | (350) Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII | (413) In-patient clients being admitted in Basic NGO health facilities |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (300) Deliveries being attended by a trained health personnel in NGO basic health facilities | (150) Deliveries being conducted in NGO basic health facilities | (75) Deliveries being attended by a trained health personnel in NGO | (84) Deliveries being conducted in NGO basic health facilities |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (490) Children immunised with pentavalent vaccine in the NGO health facilities | (251) Children immunized with pentavalent vaccine in NGO basic health facilities | (122) Children immunised with pentavalent vaccine in the NGO health facilities | (128) Children immunized with pentavalent vaccine in NGO basic health facilities |
| Non Standard Outputs: | Increased access to quality health services | immunization outreaches, support supervision, trainings and mentorship | Increased access to quality health services | immunization outreaches, support supervision, trainings and mentorship |

Vote:513 Kabarole District

Quarter2

| | | | | |
|--|--|--|--|---|
| 263367 Sector Conditional Grant (Non-Wage) | 21,748 | 10,874 | 50 % | 5,437 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,748 | 10,874 | 50 % | 5,437 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,748 | 10,874 | 50 % | 5,437 |
| Reasons for over/under performance: Inadequate funds, stockout of drugs | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | |
| Number of trained health workers in health centers | (310) Trained health workers in all health centers in the entire district. | (316) Trained health workers in all health facilities in kabarole District | (310)Trained health workers in all health centers in the entire district. | (316)Trained health workers in all health facilities in kabarole District |
| No of trained health related training sessions held. | (20) Training sessions for medical staff in health facilities in the district | (13) Training sessions for medical staff in health facilities in Kabarole district | (5)Training sessions for medical staff in health facilities in the district | (7)Training sessions for medical staff in health facilities in Kabarole district |
| Number of outpatients that visited the Govt. health facilities. | (196000) Outpatient clients visiting and being attended to at government health centers in all subcounties in the district | (105982) Out patient clients attended to in government basic health facilities in kabarole district | (49000)Outpatient clients visiting and being attended to at government health centers in all subcounties in the district | (53435)Out patient clients attended to in government basic health facilities in kabarole district |
| Number of inpatients that visited the Govt. health facilities. | (5760) Patients admitted in government health units | (2457) Patients admitted in basic government health facilities | (1440)Patients admitted in government health units | (989)Patients admitted in basic government health facilities |
| No and proportion of deliveries conducted in the Govt. health facilities | (5100) Deliveries made in government health facilities and attended to by a trained medical personnel | (2524) Deliveries conducted in government basic health facilities | (1275)Deliveries made in government health facilities and attended to by a trained medical personnel | (1186)Deliveries conducted in government basic health facilities |
| % age of approved posts filled with qualified health workers | (86%) Percent of all existing posts in the district medical services filled with qualified medical personnel | (88%) percent of all existing posts in the district medical department filled with qualified personnel | (86%)Percent of all existing posts in the district medical services filled with qualified medical personnel | (88%)percent of all existing posts in the district medical department filled with qualified personnel |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (70%) Percent villages with functional VHTs | (71%) percent of all villages with functional VHTs | (70%)Percent villages with functional VHTs | (71%)percent of all villages with functional VHTs |
| No of children immunized with Pentavalent vaccine | (7200) Children immunised with pentavalent in government health units | (4715) Children immunized with Pentavalent vaccine in basic government health facilities | (1800)Children immunised with pentavalent in government health units | (2399)Children immunized with Pentavalent vaccine in basic government health facilities |
| Non Standard Outputs: | Increased access to quality health services | Support supervision, Training and coaching, staff recruitment | Increased access to quality health services | Support supervision, Training and coaching, staff recruitment |
| 263367 Sector Conditional Grant (Non-Wage) | 194,362 | 97,181 | 50 % | 48,590 |

Vote:513 Kabarole District

Quarter2

| | | | | |
|--|---|--|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 194,362 | 97,181 | 50 % | 48,590 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 194,362 | 97,181 | 50 % | 48,590 |
| Reasons for over/under performance: Inadequate transport means, inadequate wage allocation | | | | |
| Capital Purchases | | | | |
| Output : 088172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Payment of retention for Nyantabooma HCIII and Nyabuswa HCIII | supervision and monitoring of construction works | Payment of retention for Nyantabooma HCIII and Nyabuswa HCIII | supervision and monitoring of construction works |
| 312102 Residential Buildings | 27,464 | 8,853 | 32 % | 8,853 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 27,464 | 8,853 | 32 % | 8,853 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,464 | 8,853 | 32 % | 8,853 |
| Reasons for over/under performance: Inadequate funds, slow construction process | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | |
| No of staff houses constructed | (1) staff house constructed at Nyakitokoli HCII | (0) staff house constructed at Nyakitokoli HCII | (0)staff house constructed at Nyakitokoli HCII | (0)staff house constructed at Nyakitokoli HCII |
| No of staff houses rehabilitated | (0) N/A | () Not planned | ()Not planned | ()Not planned |
| Non Standard Outputs: | Increased quality of health services | procurement, Environmental impact assessment conducted | Increased quality of health services | procurement, Environmental impact assessment conducted |
| 312102 Residential Buildings | 100,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 100,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 100,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Slow procurement process | | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | |

Vote:513 Kabarole District

Quarter2

| | | | | |
|-------------------------------------|--|--|--|--|
| No of maternity wards constructed | (1) Maternity ward constructed at Nyakitokoli HCII | (0) Maternity ward constructed at Nyakitokoli HCII | (0)Maternity ward constructed at Nyakitokoli HCII | (0)Maternity ward constructed at Nyakitokoli HCII |
| No of maternity wards rehabilitated | () N/A | () N/A | () | ()N/A |
| Non Standard Outputs: | Increased access to maternal and child health services | Procurement process conducted, Environmental Impact assessment carried out | Increased access to maternal and child health services | Procurement process conducted, Environmental Impact assessment carried out |
| 312102 Residential Buildings | 300,000 | 7,758 | 3 % | 2,972 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 300,000 | 7,758 | 3 % | 2,972 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 300,000 | 7,758 | 3 % | 2,972 |

Reasons for over/under performance: Slow procurement process

Output : 088183 OPD and other ward Construction and Rehabilitation

| | | | | |
|---|---|--|---|--|
| No of OPD and other wards constructed | (1) General ward constructed | (0) OPD and other ward constructed at Nyakitokoli HCII | (1)General ward constructed | (0)OPD and other ward constructed at Nyakitokoli HCII |
| No of OPD and other wards rehabilitated | (0) OPD and other ward constructed | () N/A | (0)OPD and other ward constructed | ()N/A |
| Non Standard Outputs: | Increased access to quality health services | Procurement process conducted, Environmental Impact assessment carried out | Increased access to quality health services | Procurement process conducted, Environmental Impact assessment carried out |
| 312102 Residential Buildings | 250,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 250,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 250,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Slow procurement process

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

| | | | | |
|---|---|---|---|---|
| Number of inpatients that visited the NGO hospital facility | (11495) inpatients attended to at Kabarole and Virika Hospital | (4128) In-patient clients admitted at Kabarole and Viriika Hospitals | (2873)inpatients attended to at Kabarole and Virika Hospital | (2198)In-patient clients admitted at Kabarole and Viriika Hospitals |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (2100) Deliveries conducted at Kabarole and Virika Hospital | (988) Deliveries conducted at Kabarole and Viriika Hospitals | (525)Deliveries conducted at Kabarole and Virika Hospital | (427)Deliveries conducted at Kabarole and Viriika Hospitals |
| Number of outpatients that visited the NGO hospital facility | (32100) outpatients attended to at Kabarole and Virika Hospital | (18213) Out-patient clients attended to at Kabarole and Viriika Hospitals | (8025)outpatients attended to at Kabarole and Virika Hospital | (9688)Out-patient clients attended to at Kabarole and Viriika Hospitals |

Vote:513 Kabarole District

Quarter2

| | | | | | |
|---|--|---|--------|--|---|
| Non Standard Outputs: | Improved access to quality health services | Support supervision, training and coaching | | Improved access to quality health services | Support supervision, training and coaching |
| 263367 Sector Conditional Grant (Non-Wage) | 322,865 | 161,432 | 50 % | | 80,716 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 322,865 | 161,432 | 50 % | | 80,716 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 322,865 | 161,432 | 50 % | | 80,716 |
| Reasons for over/under performance: Inadequate sensitization of communities | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Improved health services | Support supervision, training and coaching, Performance review meetings | | Improved health services | Support supervision, training and coaching, Performance review meetings |
| 211103 Allowances (Incl. Casuals, Temporary) | 83,952 | 37,778 | 45 % | | 37,778 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 52,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 152 | 3 % | | 152 |
| 221012 Small Office Equipment | 2,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 48,548 | 2,940 | 6 % | | 2,940 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 225,000 | 40,870 | 18 % | | 40,870 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 225,000 | 40,870 | 18 % | | 40,870 |
| Reasons for over/under performance: Inadequate funds | | | | | |
| Total For Health : Wage Rect: | 3,460,020 | 1,607,481 | 46 % | | 795,151 |
| Non-Wage Reccurent: | 821,287 | 335,629 | 41 % | | 188,297 |
| GoU Dev: | 677,464 | 82,965 | 12 % | | 78,179 |
| Donor Dev: | 318,000 | 196,282 | 62 % | | 196,282 |
| Grand Total: | 5,276,771 | 2,222,356 | 42.1 % | | 1,257,908 |

Vote:513 Kabarole District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of teacher salaries for all primary schools in the district. | No funding received in the quarter. | | Support Primary schools with Capitation | No funding received. |
| 211101 General Staff Salaries | 4,954,874 | 2,477,437 | 50 % | | 1,261,294 |
| Wage Rect: | 4,954,874 | 2,477,437 | 50 % | | 1,261,294 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,954,874 | 2,477,437 | 50 % | | 1,261,294 |
| Reasons for over/under performance: Inadequate release of capitation grants to schools. | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (810) Approval and payment of teachers salaries in 15 Lower Local Government primary schools of Kabarole District. | (810) Approved and paid salaries to primary teachers. | | (810)Approval and payment of teachers salaries in 15 Lower Local Government | (810)Primary teachers paid monthly salary in 63 schools in Kabarole District. |
| No. of qualified primary teachers | (810) Teachers posted in the 63 primary schools in Kabarole District | (810) Teachers posted and supported to perform their duties in 63 government primary schools. | | (810)Teachers posted in the 63 primary schools in Kabarole District | (810)Qualified primary teachers posted in the 63 government primary schools in Kabarole District. |
| No. of pupils enrolled in UPE | (35281) Increased enrolment in 63 primary schools in Kabarole District. | (35281) Monitored school enrollment in 63 primary schools including learners with special needs. | | (63)Increased enrolment in 63 primary schools in Kabarole District. | (35281)Increased in-take rate of learners in the 63 primary schools in Kabarole District. |
| No. of student drop-outs | (350) Data collection on school dropouts. | (120) Monitored schools data on drop-outs. | | (50)Data collection on school dropouts. | (120)Analyzed data on school drop-outs in 63 primary schools in Kabarole District. |
| No. of Students passing in grade one | (455) Increased pass rate of PLE at primary level in Kabarole District. | (823) Increased pass rate in PLE reflecting gender competition in 63 schools. | | (455)Increased pass rate of PLE at primary level in Kabarole District. | (823)Registered PLE candidates passing in grade one in Kabarole District. |

Vote:513 Kabarole District

Quarter2

| | | | | |
|---|--|--|--|--|
| No. of pupils sitting PLE | (455) Increased pass rate of PLE at primary level in Kabarole District. | (4121) Increased pass rate in PLE reflecting gender competition in 63 schools. | (455)Increased pass rate of PLE at primary level in Kabarole District. | (4121)Registered PLE candidates passing in grade one in Kabarole District. |
| Non Standard Outputs: | N/A | Supervised and monitored PLE centres. | | Increased PLE sitting centres in Kabarole District |
| 263367 Sector Conditional Grant (Non-Wage) | 515,473 | 171,824 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 515,473 | 171,824 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 515,473 | 171,824 | 33 % | 0 |
| Reasons for over/under performance: | -Distant PLE Sitting Centres. -Inadequate support for Invigilators and Supervisors in the conduct of PLE. | | | |
| Capital Purchases | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |
| No. of classrooms constructed in UPE | (06) Classrooms constructed at Kibyo Hill, St. Kizito and Kyaitamba Primary Schools. | (06) Monitored classroom construction in three schools in Kabarole District. | (2)Classrooms constructed at Kibyo Hill, St. Kizito and Kyaitamba Primary Schools. | (06)02 classrooms constructed in three schools of Kibyo Hill, Kyaitamba and St. Kizito in Kabarole District. |
| No. of classrooms rehabilitated in UPE | () N/A | () N/A | () | ()N/A |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000 | 9,849 | 98 % | 9,849 |
| 312101 Non-Residential Buildings | 311,775 | 132,195 | 42 % | 115,142 |
| 312104 Other Structures | 8,181 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 329,956 | 142,043 | 43 % | 124,990 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 329,956 | 142,043 | 43 % | 124,990 |
| Reasons for over/under performance: | -Lack of support to facilitate rehabilitation. -Limited number of classrooms constructed. | | | |
| Output : 078183 Provision of furniture to primary schools | | | | |
| No. of primary schools receiving furniture | (10) Primary schools receiving at least 20 three seater desks each. | () N/A | (2)Primary schools receiving at least 20 three seater desks each. | ()N/A |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 312203 Furniture & Fixtures | 12,000 | 0 | 0 % | 0 |

Vote:513 Kabarole District

Quarter2

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 12,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 0 | 0 % | 0 |

Reasons for over/under performance: -Inadequate furniture in primary schools.
-Lack of appropriate furniture for children with special educational needs.

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

| | | | | |
|-------------------------------|-----------|-----------------------------------|---|--|
| N/A | | | | |
| Non Standard Outputs: | N/A | Supervised and monitored schools. | payment of salaries of secondary school teachers and monitoring of schools done | Approved and paid teachers salaries and support supervision and monitoring of eight secondary schools. |
| 211101 General Staff Salaries | 1,540,259 | 418,823 | 27 % | 418,823 |
| 227001 Travel inland | 6,875 | 3,009 | 44 % | 3,009 |
| Wage Rect: | 1,540,259 | 418,823 | 27 % | 418,823 |
| Non Wage Rect: | 6,875 | 3,009 | 44 % | 3,009 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,547,135 | 421,831 | 27 % | 421,831 |

Reasons for over/under performance: -Inadequate staffing in some secondary schools.

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

| | | | | |
|---|---|--|---|--|
| No. of students enrolled in USE | (4600) Increased enrollment in Universal Secondary Education in the District. | (4600) Monitored school enrollment in eight secondary schools. | (4600)number of enrolled students in Universal Secondary Education in the District. | (4600)Increased students enrollment in Universal Secondary Schools in Kabarole District. |
| No. of teaching and non teaching staff paid | (121) Teaching and non teaching staff salary paid. | (121) Approval and payments of salaries for teachers in Kabarole District. | (121)Teaching and non teaching staff salary paid. | (121)Paid teaching staff and non-teaching staff in eight secondary schools. |
| No. of students passing O level | (900) Increased pass rate of O level. | (900) Monitored pass rate at O level in eight secondary schools. | (900)Increased pass rate of O level. | (900)UCE registration and pass rate improved at O level in eight secondary schools of Kabarole District. |
| No. of students sitting O level | (1110) At least 95% students completing "O" level. | (1110) Supervised and monitored attendance and completion in secondary schools of Kabarole District. | (1110)At least 95% students completing "O" level. | (1110)Increased completion rate for O level in eight secondary schools in Kabarole District. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |

Vote:513 Kabarole District**Quarter2**

| | | | | |
|--|---------|---------|------|---|
| 263367 Sector Conditional Grant (Non-Wage) | 671,193 | 216,911 | 32 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 671,193 | 216,911 | 32 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 671,193 | 216,911 | 32 % | 0 |

Reasons for over/under performance: -Girl child completion level still low.
-Limited support from parents to facilitate schools developments projects.

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

| | | | | |
|----------------------------------|--|---|--|--|
| N/A | | | | |
| Non Standard Outputs: | Completion of the construction of Nyabweya Seed sch in kasenda S/c and construction of library and equipping it at Noble Mayombo Memorial SS in Kijura T/C | Inspected and monitored construction works in Kasenda Sub-County and Kijura Town Council. | Completion of the construction of Nyabweya Seed school and construction of library and equipping it at Noble | Completion of constructed Seed school at Nyabweya in Kasenda Sub-County and constructed Library and Noblr Mayombo Memorial in Kijura Town Council. |
| 312101 Non-Residential Buildings | 1,006,336 | 335,013 | 33 % | 304,242 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,006,336 | 335,013 | 33 % | 304,242 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,006,336 | 335,013 | 33 % | 304,242 |

Reasons for over/under performance: Delayed procurement procedures.

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

| | | | | |
|---|--|---|---|--|
| No. Of tertiary education Instructors paid salaries | (30) Approved and payment of Tertiary Education Instructors salaries at Canon Apolo PTC. | (28) Approved and paid salaries to Instructors. | (30)Approved and payment of Tertiary Education Instructors salaries at Canon Apolo PTC. | (28)Paid salaries to Tertiary Instructors at Canon Apolo PTC in Kabarole District. |
| No. of students in tertiary education | (380) Increased students for tertiary education | (380) Supervised and monitored registration of students at PTC level. | (380)Increased students for tertiary education | (380)Increased in-take rate for students for tertiary education. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 211101 General Staff Salaries | 551,401 | 179,860 | 33 % | 103,482 |
| Wage Rect: | 551,401 | 179,860 | 33 % | 103,482 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 551,401 | 179,860 | 33 % | 103,482 |

Vote:513 Kabarole District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|--|
| Reasons for over/under performance: Inadequate staffing at Canon Apolo Primary Teachers' College. | | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Skills Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Granting of Government tertiary institutions to facilitate there operations | -Monitored project work. -Established functional clubs. | | | Establishment of innovation clubs in tertiary institutions. |
| 263367 Sector Conditional Grant (Non-Wage) | 603,020 | 201,006 | 33 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 603,020 | 201,006 | 33 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 603,020 | 201,006 | 33 % | | 0 |
| Reasons for over/under performance: -Lack of support facilitation to the established projects. -Lack of appropriate facilities and materials. | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monitoring and supervision of P/s schools done | Increased schools monitored and supervised. | | Monitoring and supervision of P/s schools done | 120 primary schools monitored and supervised in Kabarole District. |
| 227001 Travel inland | 20,674 | 7,000 | 34 % | | 3,009 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 4,000 | 40 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,674 | 11,000 | 36 % | | 3,009 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,674 | 11,000 | 36 % | | 3,009 |
| Reasons for over/under performance: -Inadequate transport means. -Inspection motorcycles in poor running condition. | | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | | |
| N/A | | | | | |

Vote:513 Kabarole District

Quarter2

| | | | | | |
|---|---|--|---|--|--|
| Non Standard Outputs: | | Monitoring and supervision of 8 government and 8 private schools | 50% monitored and supervised private schools for licensing and registration. | Monitoring and supervision of 8 government and 8 private schools | Increased number of government and private schools monitored and supervised for licensing and registration. |
| 227001 | Travel inland | 10,239 | 3,000 | 29 % | 3,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,239 | 3,000 | 29 % | 3,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,239 | 3,000 | 29 % | 3,000 |
| Reasons for over/under performance: | | -Inadequate funding to access all private and government schools. -Lack of good and reliable transport means. | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Support sports activities in the district | Monitored, inspected and evaluated the implementation of physical education and co-curricular activities. | Support sports activities in the district | -Monitoring the implementation of physical education and co-curricular activities in primary and secondary schools |
| 227001 | Travel inland | 64,000 | 21,079 | 33 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 64,000 | 21,079 | 33 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 64,000 | 21,079 | 33 % | 0 |
| Reasons for over/under performance: | | -Inadequate funding. -Lack of motorized transport. -Lack of sports equipment -Lack of adequate time for skills development. | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | N/A | Approved and paid salaries and education services in the district. | Payment of headquarter staff salaries and management of the education office | Paid monthly salaries for headquarter staff and facilitated education management services in Kabarole District. |
| 211101 | General Staff Salaries | 654,159 | 326,490 | 50 % | 209,072 |
| 221009 | Welfare and Entertainment | 2,000 | 1,188 | 59 % | 594 |
| 221011 | Printing, Stationery, Photocopying and Binding | 5,500 | 906 | 16 % | 906 |
| 222001 | Telecommunications | 376 | 0 | 0 % | 0 |
| 222003 | Information and communications technology (ICT) | 3,448 | 860 | 25 % | 700 |

Vote:513 Kabarole District

Quarter2

| | | | | |
|----------------------------------|---------|---------|------|---------|
| 227001 Travel inland | 12,300 | 6,044 | 49 % | 794 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 10,000 | 83 % | 10,000 |
| 228002 Maintenance - Vehicles | 5,000 | 2,871 | 57 % | 2,871 |
| Wage Rect: | 654,159 | 326,490 | 50 % | 209,072 |
| Non Wage Rect: | 40,624 | 21,869 | 54 % | 15,865 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 694,783 | 348,359 | 50 % | 224,937 |

Reasons for over/under performance: Lack of Education Office Library for professional references.

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

| | | | | |
|--|---|--|--|--|
| No. of SNE facilities operational | (15) Functional practicing inclusive education. | (20) Monitored implementation on inclusive education services. | (01)Functional practicing inclusive education. | (20)Increased functional inclusive schools in practice benefiting the vulnerable children. |
| No. of children accessing SNE facilities | (500) Increased number of children with special learning needs. | (1880) Monitored and supervised special needs programme. | (500)Increased number of children with special learning needs. | (1880)Increased enrollment of special education needs children in 5 units and 63 schools in Kabarole District. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 5,683 | 450 | 8 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,683 | 450 | 8 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,683 | 450 | 8 % | 0 |

Reasons for over/under performance: -No funding to the sector activities.
-Lack of compensatory devices.
-Lack of instructional materials for a resource unit.

| | | | | |
|----------------------------------|------------|-----------|--------|-----------|
| Total For Education : Wage Rect: | 7,700,692 | 3,402,610 | 44 % | 1,992,670 |
| Non-Wage Reccurent: | 1,947,782 | 650,920 | 33 % | 25,655 |
| GoU Dev: | 1,348,292 | 477,056 | 35 % | 429,232 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 10,996,766 | 4,530,586 | 41.2 % | 2,447,557 |

Vote:513 Kabarole District

Quarter2

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Maintaince of road equipment | General service of the service vans and procurement of consumables for the road unit. Payment of the mechanic wage. | | Maintaince of road equipment | General service of the service vans and procurement of consumables for the road unit. Payment of the mechanic wage. |
| 228003 Maintenance – Machinery, Equipment & Furniture | 60,000 | 26,633 | 44 % | | 23,300 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 60,000 | 26,633 | 44 % | | 23,300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 60,000 | 26,633 | 44 % | | 23,300 |
| Reasons for over/under performance: Funds are insufficient for all the required repairs. | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of staff salaries, prouementt of office stationery and other related accessories, facilitation of field supervision and monitoring and travel allowances | Payment of staff salaries, facilitation of monitoring activities payment of travel and lunch allowances and procurement of office utilities and fuel. | | Payment of staff salaries, prouementt of office stationery and other related accessories, facilitation of field supervision and monitoring and travel allowances | Payment of staff salaries, facilitation of monitoring activities payment of travel and lunch allowances and procurement of office utilities and fuel. |
| 211101 General Staff Salaries | 144,632 | 72,229 | 50 % | | 36,071 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,400 | 1,661 | 26 % | | 708 |
| 221003 Staff Training | 1,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 10,000 | 2,610 | 26 % | | 1,356 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | 587 | 26 % | | 587 |
| 221014 Bank Charges and other Bank related costs | 500 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 1,800 | 500 | 28 % | | 0 |
| 222003 Information and communications technology (ICT) | 622 | 0 | 0 % | | 0 |

Vote:513 Kabarole District

Quarter2

| | | | | |
|----------------------------------|---------|--------|------|--------|
| 227004 Fuel, Lubricants and Oils | 5,100 | 1,275 | 25 % | 1,275 |
| Wage Rect: | 144,632 | 72,229 | 50 % | 36,071 |
| Non Wage Rect: | 27,722 | 6,633 | 24 % | 3,926 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 172,354 | 78,862 | 46 % | 39,997 |

Reasons for over/under performance: The activity was facilitated as planned.

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

| | | | | |
|--|---|---|--|--|
| Length in Km of District roads routinely maintained | (70) Kilometers of mechnised routine maintenance of feeder roads on Nyabukara Harugongo, Butebe Mugusu, Kahangi Mbaganim Kirrere Kabegira, Mugusu Kinyankende, Kasusu Muhora, Karambi Butebe, Kichwamba Kiburara, Kiburara Orubanza, Isunga Rwaihamba, Isunga Rwankenzi and Kicuna Mporampora | () | (20)Kilometers of mechnised routine maintenance of feeder roads on Nyabukara Harugongo, Butebe Mugusu, Kahangi Mbaganim Kirrere Kabegira, Mugusu Kinyankende, Kasusu Muhora, Karambi Butebe, Kichwamba Kiburara, Kiburara Orubanza, Isunga Rwaihamba, Isunga Rwankenzi and Kicuna Mporampora | (45)Kilometers of mechanized maintenance on Kagogo Kichwamba, Kichwamba Kiburara, Kasusu Kimuhonde, Kyakaigo Harugongo, Kasusu Kabahango, Karambi Butebe and Rutete Mituli Rwaihamba |
| Length in Km of District roads periodically maintained | (0) N/A | () | (0)Not planned | () |
| No. of bridges maintained | (0) N/A | () | (0)Not planned | () |
| Non Standard Outputs: | N/A | Grass cutting, drainage de-silting and erosion control on District Feeder roads by Gang System. | Maitainance of Urban Community access roads | Grass cutting, drainage de-silting and erosion control on District Feeder roads by Gang System |

| | | | | |
|---|---------|---------|------|---------|
| 263104 Transfers to other govt. units (Current) | 432,853 | 392,224 | 91 % | 290,131 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 432,853 | 392,224 | 91 % | 290,131 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 432,853 | 392,224 | 91 % | 290,131 |

Reasons for over/under performance: Performed Quarter one works that were delayed by the rains together with Quarter Two works

| | | | | |
|--|---------|---------|--------|---------|
| Total For Roads and Engineering : Wage Rect: | 144,632 | 72,229 | 50 % | 36,071 |
| Non-Wage Reccurent: | 520,576 | 425,490 | 82 % | 317,357 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 665,208 | 497,719 | 74.8 % | 353,428 |

Vote:513 Kabarole District

Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Supervised contractors, coordinated stakeholders, well supported extension staff, water quality tested | Staff salaries were paid. Contractors were supervised. | | payment of staff salaries, motivational allowances, conducting of advocacy, coordination and extension workers meetings | Staff salaries were paid. Contractors were supervised. |
| 211101 General Staff Salaries | 32,090 | 14,746 | 46 % | | 7,241 |
| 221009 Welfare and Entertainment | 2,376 | 1,812 | 76 % | | 996 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 490 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,040 | 720 | 35 % | | 720 |
| 227004 Fuel, Lubricants and Oils | 5,222 | 1,305 | 25 % | | 1,305 |
| 228002 Maintenance - Vehicles | 9,924 | 2,490 | 25 % | | 0 |
| Wage Rect: | 32,090 | 14,746 | 46 % | | 7,241 |
| Non Wage Rect: | 21,253 | 6,327 | 30 % | | 3,021 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 53,342 | 21,073 | 40 % | | 10,262 |
| Reasons for over/under performance: the rainy season affected field construction and supervision activities. | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (10) Site meetings will be held at all new construction projects and rehabilitation projects Construction of pipelines, concrete works, earthworks and public stand pipes | (4) Supervision visits were conducted in Isunga, Hakibale, Karambi and Mugusu | | (2)Site meetings will be held at all new construction projects and rehabilitation projects Construction of pipelines, concrete works, earthworks and public stand pipes | (4)Supervision visits were conducted in Isunga, Hakibale, Karambi and Mugusu |

Vote:513 Kabarole District

Quarter2

| | | | | |
|--|---|---|--|--|
| No. of water points tested for quality | (21) Water supply facilities tested for physical, chemical and bacteriological parameters. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities | (0) Activity will be conducted in the third quarter | (5)Water supply facilities tested for physical, chemical and bacteriological parameters. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities | (0)Activity will be conducted in the third quarter |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved | (0) Activity will be conducted in the third quarter | (1)Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved | (0)Activity will be conducted in the third quarter |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards | (1) The quarterly release of financial information was made at the district headquarters. | (1)Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards | (1)The quarterly release of financial information was made at the district headquarters. |
| No. of sources tested for water quality | (21) Water supply facilities tested for physical, chemical and bacteriological. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities | (0) Activity will be conducted in the third quarter | (5)Water supply facilities tested for physical, chemical and bacteriological. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities | (0)Activity will be conducted in the third quarter |
| Non Standard Outputs: | N/A | Pending activities will be conducted in the third quarter | N/A | Pending activities will be conducted in the third quarter |
| 227001 Travel inland | 4,032 | 1,430 | 35 % | 1,430 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,032 | 1,430 | 35 % | 1,430 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,032 | 1,430 | 35 % | 1,430 |
| Reasons for over/under performance: | Finance release to the CDO in charge of water delayed to be actualized necessitating the roll over of activities into the third quarter. | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |

Vote:513 Kabarole District

Quarter2

| | | | | |
|--|---|--|---|--|
| No. of water points rehabilitated | (17) Boreholes and shallow wells will be rehabilitated funding has been captured | (0) Activity has been budgeted for and reported on elsewhere in this report. | (5)Boreholes and shallow wells will be rehabilitated funding has been captured | (0)Activity has been budgeted for and reported on elsewhere in this report. |
| % of rural water point sources functional (Gravity Flow Scheme) | (85%) rural water points sources functional thru piped water systems will be repaired to enable water users enjoy better services | (85%) Water points database will be updated by the close of the financial year. | (85%) rural water points sources functional thru piped water systems will be repaired to enable water users enjoy better services | (85%)Water points database will be updated by the close of the financial year. |
| % of rural water point sources functional (Shallow Wells) | (88%) Rural water points functional. Shallow wells will be repaired. Funding has been captured elsewhere in this document. | (88%) Water points database will be updated by the close of the financial year. | (88%)Rural water points functional. Shallow wells will be repaired. Funding has been captured elsewhere in this document. | (88%)Water points database will be updated by the close of the financial year. |
| No. of water pump mechanics, scheme attendants and caretakers trained | (01) One group of hand pump mechanics trained and supported to repair water sources | (0) Water artisans will receive support from CSOs outside this budget | (0)One group of hand pump mechanics trained and supported to repair water sources | (0)Water artisans will receive support from CSOs outside this budget |
| No. of public sanitation sites rehabilitated | (0) Not planned | (0) This activity was not planned for | (0)Not planned | (0)This activity was not planned for |
| Non Standard Outputs: | N/A | By the close of the thrid quarter, the rehabilitation of water sources will be complete. | N/A | By the close of the thrid quarter, the rehabilitation of water sources will be complete. |
| 227001 Travel inland | 5,120 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,120 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,120 | 0 | 0 % | 0 |
| Reasons for over/under performance: | The refresher training of the water user committees has not started and this will negatively affect the sustainability of service provision at the rehabilitated water sources. | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (1) Sanitation week will be conducted in March 2020 | (0) Activity not implemented due to non-release of funds | (0)Sanitation week will be conducted in March 2020 | (0)Activity not implemented due to non-release of funds |
| No. of water user committees formed. | (21) Water user committees will be formed at village level | (0) Activity not implemented due to non-release of funds | (5)Water user committees will be formed at village level | (0)Activity not implemented due to non-release of funds |
| No. of Water User Committee members trained | (100) Water user committees will be trained in formation of bye-laws, financial | (0) Activity not implemented due to non-release of funds | (25)Water user committees will be trained in formation of bye-laws, financial | (0)Activity not implemented due to non-release of funds |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (0) Not planned | (0) This activity was not planned for | (0)Not planned | (0)This activity was not planned for |

Vote:513 Kabarole District

Quarter2

| | | | | | |
|---|---------------------|--|---|--|---|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | | (8) Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH | (1) Advocacy meetings held as planned | (2) Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH | (1) Advocacy meetings held as planned |
| Non Standard Outputs: | | N/A | Advocacy meetings were held as planned | N/A | Advocacy meetings were held as planned |
| 227001 | Travel inland | 6,190 | 2,048 | 33 % | 2,048 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,190 | 2,048 | 33 % | 2,048 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,190 | 2,048 | 33 % | 2,048 |
| Reasons for over/under performance: | | The other activities under this budget code will be conducted in the third quarter. | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Promotion of sanitation in all LLG governmnets done trough triggering and inspections | Sanitation and hygiene promotion was not done in the third quarter due to non-release of funds. | Promotion of sanitation in all LLG governmnets done trough triggering and inspections | Sanitation and hygiene promotion was not done in the third quarter due to non-release of funds. |
| 227001 | Travel inland | 1,005 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,005 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,005 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Sanitation and hygiene promotion was not done in the third quarter due to non-release of funds. | | | |
| Lower Local Services | | | | | |
| Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Conduct assessment and repair of all non-functional water sources | Water sources were rehabilitated in Hakibale, Mugusu and Karambi sub-counties. | Conduct assessment and repair of all non-functional water sources | Water sources were rehabilitated in Hakibale, Mugusu and Karambi sub-counties. |
| 242003 | Other | 66,844 | 32,911 | 49 % | 32,911 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 66,844 | 32,911 | 49 % | 32,911 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 66,844 | 32,911 | 49 % | 32,911 |
| Reasons for over/under performance: | | The retraining of the water source committees at the rehabilitated water sources is yet to be done. | | | |

Vote:513 Kabarole District

Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|--|
| Capital Purchases | | | | | |
| Output : 098172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Data collection on water sources and repairs | Feasibility study was conducted in Kasenda for piped water provision in hard to reach areas. | | Data collection on water sources and repairs | Feasibility study was conducted in Kasenda for piped water provision in hard to reach areas. |
| 281502 Feasibility Studies for Capital Works | 12,354 | 4,188 | 34 % | | 4,188 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,802 | 6,601 | 33 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 32,156 | 10,789 | 34 % | | 4,188 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 32,156 | 10,789 | 34 % | | 4,188 |
| Reasons for over/under performance: | There are hard to reach communities in other sub-counties who would also benefit from a comprehensive water access project like the one been rolled out in Kasenda. | | | | |
| Output : 098184 Construction of piped water supply system | | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (08) Piped water systems to be constructed in LLGs Water source protection, pipeline installation, construction of water structures and public tap stands | (2) Piped water systems were constructed in Karambi sub-county. Other shallow wells rehabilitated are in Karambi and Mugusu sub-counties. | | (2)Piped water systems to be constructed in LLGs Water source protection, pipeline installation, construction of water structures and public tap stands | (0)Piped water systems were constructed in Karambi sub-county. Other shallow wells rehabilitated are in Karambi and Mugusu sub-counties. |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (15) Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi | (5) Shallow wells were rehabilitated in Karambi sub-county. Other shallow wells rehabilitated are in Karambi and Mugusu sub-counties. | | (5)Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi | (5)Shallow wells were rehabilitated in Karambi sub-county. Other shallow wells rehabilitated are in Karambi and Mugusu sub-counties. |
| Non Standard Outputs: | N/A | A total of 15 water sources are under rehabilitation. | | N/A | A total of 15 water sources are under rehabilitation. |
| 312104 Other Structures | 361,526 | 80,847 | 22 % | | 80,847 |
| 312214 Laboratory and Research Equipment | 4,900 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 366,426 | 80,847 | 22 % | | 80,847 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 366,426 | 80,847 | 22 % | | 80,847 |

Vote:513 Kabarole District

Quarter2

Workplan : 7b Water

| 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 re-training of water user committees has not been done yet since funds for the retraining of the water user committees are yet to be released. | | | | |
| <i>Total For Water : Wage Rect:</i> | 32,090 | 14,746 | 46 % | | 7,241 |
| <i>Non-Wage Reccurent:</i> | 37,600 | 9,805 | 26 % | | 6,499 |
| <i>GoU Dev:</i> | 465,426 | 124,547 | 27 % | | 117,946 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 535,115 | 149,098 | 27.9 % | | 131,687 |

Vote:513 Kabarole District

Quarter2

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | 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: | Payment of Staff salaries for 12 members. | Salaries were paid for 06 months of the 1st & 2nd quarters. | | Payment of staff salaries for 12 members for 3 months. | Staff salaries for 10 members were paid for 3 months. |
| | Hold 12 Departmental monthly meetings. | 11 staff members were appraised and their performance plans for the current financial years developed. | | Hold 03 Departmental monthly meetings. | 01 monthly departmental meeting was held. |
| | Appraisal of 12 staff members. | | | Hold 03 Field monitoring visits of Departmental activities. | 01 field monitoring visit to Karangura S/C was held with focus on disaster management. |
| | Hold 12 Field monitoring visits of Departmental activities. | 01 monthly departmental meeting was held. | | | |
| | | 01 field monitoring visit to Karangura S/C was held with focus on disaster management. | | | |
| 211101 General Staff Salaries | 200,874 | 50,219 | 25 % | | 0 |
| 221009 Welfare and Entertainment | 4,000 | 1,188 | 30 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | | 0 |
| 223005 Electricity | 800 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,400 | 0 | 0 % | | 0 |
| Wage Rect: | 200,874 | 50,219 | 25 % | | 0 |
| Non Wage Rect: | 11,000 | 1,188 | 11 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 211,874 | 51,407 | 24 % | | 0 |
| Reasons for over/under performance: | Delayed release of funds. | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (100) Hectares of trees planted throughout the district on private land. | (00) NIL | | (25)Hectares of trees planted throughout the district on private land. | (00)NIL |

Vote:513 Kabarole District

Quarter2

| | | | | |
|---|---|---|---|--|
| Number of people (Men and Women) participating in tree planting days | (100) Men and women in Kabarole district sensitized on tree planting as provided for in the Kabarole District Production and Environment ordinance, 2006, the National Forestry and Tree Planting Act, the Forestry Policy and in the National Forest Plan. | (73) Men and women in participated in tree planting at Karangura S/C. | (25)Men and women in Kabarole district sensitized on tree planting as provided for in the Kabarole District Production and Environment ordinance, 2006, the National Forestry and Tree Planting Act, the Forestry Policy and in the National Forest Plan. | (73)Men and women in participated in tree planting at Karangura S/C. |
| Non Standard Outputs: | To increase awareness of the FIEFOC 2 project among District stakeholders. | NIL | Participatory situation analysis in all LLGs to establish the community requirements as inputs for agroforestry. | NIL |
| 227001 Travel inland | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | No Central Government release under the FIEFOC 2 project | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | |
| No. of Agro forestry Demonstrations | (4) Agroforestry demonstrations established at Harugongo, Kasenda, Ruteete and Busoro Sub Counties. | (00) NIL | (0)Agroforestry demonstrations established at KasendaSub County. | (00)NIL |
| No. of community members trained (Men and Women) in forestry management | (100) Community members to be trained (Men and Women) in in forestry management randomly throughout the district. | (00) NIL | (20)Community members to be trained (Men and Women) in in forestry management randomly throughout the district. | (00)NIL |

Vote:513 Kabarole District

Quarter2

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|---|--|--|-----|--|--|
| Non Standard Outputs: | Integrated Soil and Water conservation practices. | NIL | | Engage in assessment of existing private natural forests(tropical moist or woodlands) and community forests as well as private planted forests in the district. | NIL |
| | Sustainable forest management in catchment areas. | | | | |
| | Capacity building for farmers. | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | | 0 |
| 227001 Travel inland | 29,200 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | NO FUNDS RECEIVED UNDER THE FIEFOC 2 PROJECT | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | (4) Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district. | (00) NIL | | (1)Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district. | (00)NIL |
| Non Standard Outputs: | Procurement of Forest mensuration equipment. | 17 radio sensitization programmes were held on KRC 102 FM on sustainable environment management. | | N/A | 09 radio sensitization programmes were held on KRC 102 FM on sustainable environment management. |
| | | UGX:949,700= was collected as revenue from licensing of forest products. | | | UGX:949,700= was collected as revenue from licensing of forest products. |
| 228003 Maintenance – Machinery, Equipment & Furniture | 4,500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,500 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,500 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Items not procured due to delayed requisition of funds. | | | | |

Vote:513 Kabarole District

Quarter2

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|---|
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Restoration of 08 degraded wetlands at HakibaaleTC, Kabende SC, Ruteete SC and Mugusu SC. 04 Community trainings of groups in alternative utilization of wetlands in 04 LLGs. | 03 Community trainings in alternative utilization of wetlands were held at Ruteete S/C, Kasenda S/C and Kasenda T/C | | Restoration of 02 degraded wetlands at Kabende SC. 01 Community group training in alternative utilization of wetlands, Kabende SC. | 03 Community trainings in alternative utilization of wetlands were held at Ruteete S/C, Kasenda S/C and Kasenda T/C |
| 227001 Travel inland | 6,610 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,610 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,610 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | This was first quarter activity which delayed due to delay in release of funds. | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| No. of new land disputes settled within FY | (4) Land disputes in the district settled. | (2) Land disputes were settled at Rukooto, Fort Portal and at Mwibaale, Busoro S/C. | | (1)Land dispute in the District settled. | (0)Land disputes were settled at Rukooto, Fort Portal and at Mwibaale, Busoro S/C. |

Vote:513 Kabarole District

Quarter2

| | | | | | |
|-------------------------------------|---------------------|---|---|---|---|
| Non Standard Outputs: | | Area Land Committees retrained on their roles and land management policies throughout the District. | 03 area land committees were trained in their roles and management policies at the 3 divisions of Fort Portal Municipality. | Area Land Committees retrained on their roles and land management policies throughout the District. | 03 area land committees were trained in their roles and management policies at the 3 divisions of Fort Portal Municipality. |
| | | Public sensitization on land matters, policies and procedures. | 02 radio sensitization programme on land matters was held on Hits 88.9 FM. | Public sensitization on land matters, policies and procedures. | 01 radio sensitization programme on land matters was held on Hits 88.9 FM. |
| | | Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County. | Guidance to Government, District Land board and the public on land matters has been continued as routine. | Guidance to the government, the district Land Board and the Public on land matters throughout the District. | Guidance to Government, District Land board and the public on land matters has been continued as routine. |
| | | | 32 compliance reviews and inspections were conducted throughout the District. | | UGX:9,149,815= was collected as revenue. |
| | | | UGX:14,938,415= was collected as revenue. | | |
| 227001 | Travel inland | 7,500 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,500 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | NIL | | | |

Output : 098311 Infrastruture Planning

N/A

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Quarter2

| | | | | | |
|---|---------------------|---|---|---|---|
| Non Standard Outputs: | | 04 Physical Planning committee meetings to be held at the District Headquarters. | 01 Physical planning meeting was held at the District Headquarters. | 01 Physical Planning committee meetings to be held at the District Headquarters. | 01 Physical planning meeting was held at the District Headquarters. |
| | | 04 Radio sensitization programmes on all radio stations in Fort Portal with focus on the new District Physical Development Plan and other aspects of general physical planning. | | 01 Radio sensitization programmes on all radio stations in Fort Portal with focus on the new District Physical Development Plan and other aspects of general physical planning. | |
| | | Develop a layout plan for the Kabarole District Industrial Park at Kyembogo, Busoro Sub County. | | Develop a layout plan for the Kabarole District Industrial Park at Kyembogo, Busoro Sub County. | |
| | | Develop a layout plan around Mountains of the Moon University, Karambi SC. | | Develop a layout plan around Mountains of the Moon University, Karambi SC. | |
| 227001 | Travel inland | 4,500 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,500 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | The Physical Planner was transferred on promotion to Fort Portal Municipality. | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | | <i>200,874</i> | <i>50,219</i> | <i>25 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | | <i>74,110</i> | <i>1,188</i> | <i>2 %</i> | <i>0</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>274,984</i> | <i>51,407</i> | <i>18.7 %</i> | <i>0</i> |

Vote:513 Kabarole 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: | Salaries paid, Training of staff, Coordination meetings, community development workers supported, Vehicle maintained | Salaries paid, staff were trained, coordination meeting conducted and support supervision to community development officers was done | | Salaries paid, Training of staff, Coordination meetings, community development workers supported, Vehicle maintained | Salaries were paid, training of staff, coordination meetings, community development workers supported |
| 211101 General Staff Salaries | 172,148 | 60,311 | 35 % | | 31,367 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,250 | 1,124 | 50 % | | 561 |
| 221002 Workshops and Seminars | 3,500 | 1,500 | 43 % | | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | | 250 |
| 227001 Travel inland | 5,858 | 2,858 | 49 % | | 1,393 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 50 % | | 500 |
| 228002 Maintenance - Vehicles | 2,000 | 900 | 45 % | | 0 |
| Wage Rect: | 172,148 | 60,311 | 35 % | | 31,367 |
| Non Wage Rect: | 16,608 | 7,881 | 47 % | | 3,454 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 188,756 | 68,192 | 36 % | | 34,822 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (1850) FAL learners trained at class leve & graduated in the 15 LLGs of Mugusu SC, Mugusu TC, Karambi, Karangura SC, Bukuku SC, Karago TC, kichwamba SC,Harugongo, Kabende SC, Hakibaale SC, kijura TC, Busoro SC, Kiko TC, Ruteete SC, Kasenda SC. | (3,097) FAL learners trained at class level in 15 LLGs | | (1850)FAL learners trained at class leve & graduated in the 15 LLGs of Mugusu SC, Mugusu TC, Karambi, Karangura SC, Bukuku SC, Karago TC, kichwamba SC,Harugongo, Kabende SC, Hakibaale SC, kijura TC, Busoro SC, Kiko TC, Ruteete SC, Kasenda SC | ()FAL learners trained at class level. |

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Quarter2

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | FAL instructor trained, Proficiency tests administered, Motivation to instructors paid, FAL review meetings conducted | 48 FAL classes have so far been monitored and supported with chalk and black boards | FAL instructor trained, Proficiency tests administered, Motivation to instructors paid, FAL review meetings conducted | monitoring of 16 FAL classes and supported with chalk and black boards |
| 221002 Workshops and Seminars | 6,057 | 3,029 | 50 % | 1,514 |
| 227001 Travel inland | 6,834 | 3,417 | 50 % | 1,709 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,891 | 6,446 | 50 % | 3,223 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,891 | 6,446 | 50 % | 3,223 |
| Reasons for over/under performance: | Resources available in the quarter were not enough to cover 100% coverage. The remaining classes to be reached in the subsequent quarter. | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (1) Youth Council Supported with operational costs for smooth implementation of their projects | (2) 2 Youth Council meetings sat to discuss issues concerning equipping the Youth Center | (1) Youth Council Supported with operational costs for smooth | (0) Youth Council supported to sit quarterly to plan for its activities |
| Non Standard Outputs: | District Youth council executive, District council Meeting, Monitoring | District youth council executive facilitated to sit quarterly , monitoring conducted and youth youth council motorcycle maintained | District Youth council executive, District council Meeting, Monitoring | District youth council executive facilitated to sit quarterly , monitoring conducted and youth youth council motorcycle maintained |
| 227001 Travel inland | 4,716 | 1,256 | 27 % | 77 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,716 | 1,256 | 27 % | 77 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,716 | 1,256 | 27 % | 77 |
| Reasons for over/under performance: | Funds for the quarter were not requested on time. | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (0) Disabled & Elderly Counseled, and supported with assistive devices & aids | (2) Disabled and elderly councils supported | (0) Disabled & Elderly Counseled, and supported with assistive devices & aids | (1) Disabled and elderly councils supported |
| Non Standard Outputs: | PWD groups supported with grant, DCD executive and council conducted, Monitoring of PWD, | 1 PWD group supported in the quarter. DCD executive and council conducted, monitoring of PWD | PWD groups supported with grant, DCD executive and council conducted, Monitoring of PWD, | 1 PWD group supported in the quarter. DCD executive and council conducted, monitoring of PWD |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,613 | 1,807 | 50 % | 903 |

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Quarter2

| | | | | |
|---|--|---|--|--|
| 227001 Travel inland | 18,000 | 6,000 | 33 % | 4,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,613 | 7,807 | 36 % | 5,403 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,613 | 7,807 | 36 % | 5,403 |
| Reasons for over/under performance: Although 1 PWD group was supported, payment worth 3,000,000 was not effected as the account was not active by the time of transferring money. | | | | |
| Output : 108111 Culture mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | Cultural groups supported, coordination of traditional leaders, Support towards Empango Celebrations | Meeting held with one cultural group (Kogere) | Cultural groups supported, coordination of traditional leaders, Support towards Empango Celebrations | Meeting held with one cultural group (Kogere) |
| 227001 Travel inland | 1,000 | 135 | 14 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 135 | 14 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 135 | 14 % | 0 |
| Reasons for over/under performance: Empango celebrations not yet supported as the celebrations are held in September | | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |
| Non Standard Outputs: | Inspection of workplaces conducted, Sensitization of workers on Labor laws, Occupational health and safety coordinated | 8 work placed inspected | Inspection of workplaces conducted, Sensitization of workers on Labor laws, Occupational health and safety coordinated | No inspections conducted and sensitization conducted |
| 227001 Travel inland | 1,000 | 340 | 34 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 340 | 34 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 340 | 34 % | 0 |
| Reasons for over/under performance: During the quarter inspection funds were not requested for. | | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |

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Quarter2

| | | | | | |
|---|---|--|--|--|---|
| Non Standard Outputs: | | Labor cases registered, investigated and followed , Workman compensation claims processed | 26 cases were registered and followed up. 4 claims under workman compensation were processed. | Labor cases registered, investigated and followed , Workman compensation claims processed | 26 cases were registered and followed up. 4 claims under workman compensation were processed. |
| 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: | | Inadequate funds to follow up all labour complaints registered. | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | | (1) Women Council supported with operational costs for smooth implementation of their projects | (2) Women council supported with operational costs for smooth implementation of their projects | (1)Women Council supported with operational costs for smooth implementation of their projects | (2)Women council supported with operational costs for smooth implementation of their projects |
| Non Standard Outputs: | | District women council and executive supported | District women council and executive supported to conduct quarterly meetings and monitoring | District women council and executive supported | District women council and executive supported to conduct quarterly meetings and monitoring |
| 227001 | Travel inland | 4,716 | 2,241 | 48 % | 2,241 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,716 | 2,241 | 48 % | 2,241 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,716 | 2,241 | 48 % | 2,241 |
| Reasons for over/under performance: | | due to delays to request for first quarter funds, the same was requested during the second quarter. | | | |
| Lower Local Services | | | | | |
| Output : 108151 Community Development Services for LLGs (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Under Parish community association office of the prime minister, 2 parishes Kyamukoka and Nyantaboma were supported. and one micro project in Karambi sub county | N/A | Under Parish community association office of the prime minister, 2 parishes Kyamukoka and Nyantaboma were supported. and one micro project in Karambi sub county | |
| 263369 | Support Services Conditional Grant (Non-Wage) | 347,544 | 80,000 | 23 % | 80,000 |

Vote:513 Kabarole District**Quarter2**

| | | | | |
|--|--|----------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 347,544 | 80,000 | 23 % | 80,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 347,544 | 80,000 | 23 % | 80,000 |
| Reasons for over/under performance: | The two parishes were planned for last financial year however due to issues of account numbers funds were in swept off and requested in this financial year. | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>172,148</i> | <i>60,311</i> | <i>35 %</i> | <i>31,367</i> |
| <i>Non-Wage Reccurent:</i> | <i>411,088</i> | <i>106,105</i> | <i>26 %</i> | <i>94,398</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>583,236</i> | <i>166,416</i> | <i>28.5 %</i> | <i>125,765</i> |

Vote:513 Kabarole District

Quarter2

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | 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: | MONTHLY SALARY PAID for 12 months, Lunch allowance paid to support staff, Stationary procured , Office coordinated, | Monthly salaries paid / Lunch allowance paid for support staff, Stationary and office equipment procured, Planning office coordinated. | | MONTHLY SALARY PAID for 03 months, Lunch allowance paid to support staff, Stationary procured , Office coordinated, | Monthly salaries paid / Lunch allowance paid for support staff, Stationary and office equipment procured, Planning office coordinated. |
| 211101 General Staff Salaries | 43,000 | 15,188 | 35 % | | 8,155 |
| 221002 Workshops and Seminars | 6,502 | 1,498 | 23 % | | 1,498 |
| 221009 Welfare and Entertainment | 2,500 | 1,815 | 73 % | | 823 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 679 | 23 % | | 679 |
| 222001 Telecommunications | 2,000 | 500 | 25 % | | 0 |
| 227001 Travel inland | 9,000 | 2,826 | 31 % | | 220 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 2,000 | 40 % | | 0 |
| Wage Rect: | 43,000 | 15,188 | 35 % | | 8,155 |
| Non Wage Rect: | 28,002 | 9,318 | 33 % | | 3,220 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 71,002 | 24,506 | 35 % | | 11,375 |
| Reasons for over/under performance: | Limited staff in the planning unit | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (5) Staff paid Monthly salaries | (5) Qualified staff in the unit | | (5)Paid monthly salaries for 3 months | (5)Qualified staff in the unit |
| No of Minutes of TPC meetings | (12) Technical Planning commitee minutes in place | (6) Techinical planning commitee meetings helds and minutes in place | | (3)Technical Planning commitee held and minutes in place | (0)Technical planning commitee meetings helds and minutes in place |
| Non Standard Outputs: | District budget conference held, Subcounties backstopped on development planning issues | District Budget conference held, and subcounties backstopped | | District budget conference held, Subcounties backstopped on development planning issues | District Budget conference held, and subcounties backstopped |
| 221002 Workshops and Seminars | 5,000 | 4,960 | 99 % | | 4,960 |

Vote:513 Kabarole District

Quarter2

| | | | | |
|--|---|---|--|---|
| 227001 Travel inland | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 4,960 | 71 % | 4,960 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 4,960 | 71 % | 4,960 |
| Reasons for over/under performance: Limited staff in the unit. | | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Statistical data collection done, Complilation tha statistical data collection | Statistical data collection, Draft LGSSP prepared | Statistical data collection done, Complilation tha statistical data collection | Draft LGSSP prepared and final plan in progress |
| 227001 Travel inland | 3,000 | 3,166 | 106 % | 1,183 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 3,166 | 106 % | 1,183 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 3,166 | 106 % | 1,183 |
| Reasons for over/under performance: Limited staff in the stastical abstract. | | | | |
| Output : 138304 Demographic data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | BDR activities conducted. | Nil | BDR activites conducted in liason with NIRA with support from UNICEF | Nil |
| 221002 Workshops and Seminars | 10,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 23,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 30,000 | 0 | 0 % | 0 |
| Total: | 33,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Limited funding | | | | |
| Output : 138305 Project Formulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Preliminary activities of Agriled Project under taken as start-up activites. Project proposals formulated, Project designs and plans prepared | Nil | Project proposals formulated, Project designs and plans prepared | Nil |

Vote:513 Kabarole District**Quarter2**

| | | | | |
|--|--------|--------|-------|--------|
| 211103 Allowances (Incl. Casuals, Temporary) | 15,000 | 14,953 | 100 % | 0 |
| 221002 Workshops and Seminars | 15,000 | 3,723 | 25 % | 0 |
| 227001 Travel inland | 40,000 | 51,839 | 130 % | 25,372 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 80,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 70,515 | 0 % | 25,372 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 80,000 | 70,515 | 88 % | 25,372 |

Reasons for over/under performance: Limited funding

Output : 138306 Development Planning

N/A

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | DDP III coordinated and prepared,Subcounty Development plans coordinated | DDPIII departmental working papers coordinated. | DDP III coordinated and prepared,Subcounty Development plans coordinated | DDPIII departmental working papers coordinated. |
| 221002 Workshops and Seminars | 4,000 | 3,042 | 76 % | 1,398 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,003 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,000 | 2,959 | 49 % | 2,959 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,003 | 6,001 | 67 % | 4,357 |
| Gou Dev: | 2,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,003 | 6,001 | 55 % | 4,357 |

Reasons for over/under performance: limited resources

Output : 138307 Management Information Systems

N/A

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | Maintainance and repair of office equipment and suopply of computer consumables | Maintainance and repair of office equipment and supply of computer consumables | Maintainance and repair of office equipment and suopply of computer consumables | Maintainance and repair of office equipment and supply of computer consumables |
| 221008 Computer supplies and Information Technology (IT) | 1,196 | 500 | 42 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,196 | 500 | 42 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,196 | 500 | 42 % | 500 |

Reasons for over/under performance: Limited IT equipment.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:513 Kabarole District

Quarter2

| | | | | | |
|--|--|---|--|---|--|
| Non Standard Outputs: | | Monitoring of Govt programmes Conducted, Follow-up of all sector Plans conducted,Evaluation of govt projects and plans done | Conduct routine M&E of all gov't Programmes and projects. | Monitoring of Govt programmes Conducted, Follow-up of all sector Plans conducted,Evaluation of govt projects and plans done | Conduct routine M&E of all gov't Programmes and projects. |
| 227001 | Travel inland | 11,000 | 0 | 0 % | 0 |
| 227002 | Travel abroad | 3,000 | 0 | 0 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 7,090 | 2,000 | 28 % | 2,000 |
| 228002 | Maintenance - Vehicles | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 8,000 | 2,000 | 25 % | 2,000 |
| Gou Dev: | | 17,090 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 25,090 | 2,000 | 8 % | 2,000 |
| Reasons for over/under performance: | | Limited transport means in the department. | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Classroom renovation supported in Bukuku Community seed school, Kiguma p/s and Mugusu P/s, Power estension completed in areas of Rurama, Futi-Butangwa and Mburu in kiko Town Council | Project procurement Process and implementation still on-going. | Classroom renovation supported in Bukuku Community seed school, Kiguma p/s and Mugusu P/s, Power estension completed in areas of Rurama, Futi-Butangwa and Mburu in kiko Town Council | Project procurement Process and implementation still on-going. |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 5,088 | 0 | 0 % | 0 |
| 312101 | Non-Residential Buildings | 35,000 | 0 | 0 % | 0 |
| 312104 | Other Structures | 60,000 | 0 | 0 % | 0 |
| 312203 | Furniture & Fixtures | 1,300 | 0 | 0 % | 0 |
| 312301 | Cultivated Assets | 42,000 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 143,388 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 143,388 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Delayed procurement processes | | | |
| Total For Planning : Wage Rect: | | 43,000 | 15,188 | 35 % | 8,155 |
| Non-Wage Reccurent: | | 139,201 | 25,945 | 19 % | 16,220 |
| GoU Dev: | | 162,478 | 70,515 | 43 % | 25,372 |
| Donor Dev: | | 30,000 | 0 | 0 % | 0 |

Vote:513 Kabarole District**Quarter2**

| | | | | |
|---------------------|----------------|----------------|---------------|---------------|
| <i>Grand Total:</i> | <i>374,679</i> | <i>111,648</i> | <i>29.8 %</i> | <i>49,747</i> |
|---------------------|----------------|----------------|---------------|---------------|

Vote:513 Kabarole District

Quarter2

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---|--|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of staff salary and lunch allowances to support in the department on time procurement of Stationary and fuel and payments to suppliers to be effected on time. Audit department facilitated to carry out function, advise management, and council on appropriate actions of for proper public finance management. | Timely payment of salaries in the department, procurement of fuel and stationary for the department done and suppliers paid, Auditing, examining and verifying of funds advanced at departmental level done. | | Payment of staff salary and lunch allowances to support in the department monthly, production of quarterly internal audit reports | Timely payment of salaries in the department, procurement of fuel and stationary for the department done and suppliers paid, Auditing, examining and verifying of funds advanced at departmental level done. |
| 211101 General Staff Salaries | 39,642 | 15,876 | 40 % | | 7,904 |
| 221009 Welfare and Entertainment | 2,500 | 989 | 40 % | | 396 |
| 222001 Telecommunications | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 6,000 | 4,354 | 73 % | | 2,354 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,000 | 50 % | | 1,500 |
| Wage Rect: | 39,642 | 15,876 | 40 % | | 7,904 |
| Non Wage Rect: | 15,000 | 8,343 | 56 % | | 4,250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 54,642 | 24,219 | 44 % | | 12,154 |
| Reasons for over/under performance: | | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Four quarterly Internal audits to be conducted and reports prepared and submitted to the district council for action | (01) One quarterly internal departmental audit conducted. | | (1)one quarterly internal audit to to be conducted | (01)One quarterly internal departmental audit conducted. |

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| | | | | |
|--|--|---|--|---|
| Non Standard Outputs: | All four quarterly audit reports will be conducted and submitted to council for adoption and owned submission to internal Auditor General, Auditing of health centers, schools and Lower local Governments | Auditing of unconditional grant funds both at the head quarter level and LLGs also the department audited PHC funds in Health centers. | Auditing of PHC funds books of accounts in health facilities | Auditing of unconditional grant funds both at the head quarter level and LLGs also the department audited PHC funds in Health centers. |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 385 | 13 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 500 |
| 227001 Travel inland | 6,000 | 5,432 | 91 % | 3,224 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,000 | 6,317 | 57 % | 3,724 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,000 | 6,317 | 57 % | 3,724 |
| Reasons for over/under performance: | | | | |
| Output : 148204 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Efficient audits to be conducted in various LLGs, Inspection and verification of government projects in the district, Preparing reports with findings and recommendations | Procurement of fuel and stationary, monitoring and supervision of DDEG projects in the district and also reviewing of books of accounts in LLGS | Audit inspection and verification of physical prjects. | Procurement of fuel and stationary, monitoring and supervision of DDEG projects in the district and also reviewing of books of accounts in LLGS |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,282 | 38 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 2,282 | 38 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 2,282 | 38 % | 1,000 |
| Reasons for over/under performance: | | | | |
| Total For Internal Audit : Wage Rect: | 39,642 | 15,876 | 40 % | 7,904 |
| Non-Wage Reccurent: | 32,000 | 16,942 | 53 % | 8,974 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 71,642 | 32,818 | 45.8 % | 16,878 |

Vote:513 Kabarole 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: | Trade Development Promoted through conducting 4 business community training in Kijura, Karago, Mugusu, Kiko town councils .2 business inspections conducted, in the 4 town councils and 2 radio talk shows conducted for the business community of Kabarole District | Trade promoted through conducting two radio programs to sensitise communities on trade development services. communities trained on taxation and Islamic financing through conducting 2 trainings | | Trade Development Promoted through conducting 4 business community training in Kijura, Karago, Mugusu, Kiko town councils .2 business inspections conducted, in the 4 town councils and 2 radio talk shows conducted for the business community of Kabarole District | Trade promoted through conduction 2 radio programs, 2 trainings conducted on taxation and Islamic banking in kabarole district |
| 211101 General Staff Salaries | 100,000 | 13,467 | 13 % | | 5,716 |
| 227001 Travel inland | 626 | 157 | 25 % | | 157 |
| Wage Rect: | 100,000 | 13,467 | 13 % | | 5,716 |
| Non Wage Rect: | 626 | 157 | 25 % | | 157 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 100,626 | 13,623 | 14 % | | 5,873 |
| Reasons for over/under performance: limited financial and material capacity for the department to execute its activities efficiently and effectively | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Enterprise development services promoted through collection analysis and dissemination of market information from the markets of Karago, Mugusu, Kijura,Harugogo, Rwaihamba, Mpanga, Kabundaire, and Kacwamba and linking 6 producer groups for markets | Enterprise developemnt services promoted through collection, analysis and dessemination of market information from the marktes of karogo, mugusu, kijura,Harugogo,Rw aihamba,mpanga and kabundaire and groups linked for market opportunities | | Enterprise development services promoted through collection analysis and dissemination of market information from the markets of Karago, Mugusu, Kijura,Harugogo, Rwaihamba, Mpanga, Kabundaire, and Kacwamba and linking 6 producer groups for markets | Enterprise development promoted through collection,analysis and dessemination of market information from the markets of karogo, mugusu, kijura,Harugogo,Rw aihamba,mpanga and kabundaire. |
| 227001 Travel inland | 2,000 | 1,124 | 56 % | | 500 |

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Quarter2

| | | | | |
|---|--|---|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,124 | 56 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,124 | 56 % | 500 |
| Reasons for over/under performance: limited financial and material capacity of the department | | | | |
| Output : 068303 Market Linkage Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Market linkage Services promoted through Reasearch and development,data collection and analysis and information dessermination | market linkages services promoted through collection, analysis and dissemination of market information to relevant stakeholders | Market linkage Services promoted through Reasearch and development,data collection and analysis and information dessermination | market linkages promoted through collection, analysis and dissemination of market information |
| 227001 Travel inland | 1,800 | 900 | 50 % | 450 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,800 | 900 | 50 % | 450 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,800 | 900 | 50 % | 450 |
| Reasons for over/under performance: limited financial and material capacity of the department to effectively and efficiently implement the activities | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (04) Cooperatives groups supervised and monitored | (9) cooperative groups supervised and monitored | (01)Cooperatives groups supervised and monitored | ()cooperative groups supervised and monitored |
| No. of cooperative groups mobilised for registration | (2) Cooperative groups mobilised for registration | (3) cooperative groups mobilized for registration | (1)Cooperative groups mobilised for registration | ()cooperative groups mobilized for registration |
| No. of cooperatives assisted in registration | (2) Coperatives assissted in registration | (3) cooperatives assisted for registration | (01)Coperatives assissted in registration | ()cooperatives assisted for registration |
| Non Standard Outputs: | | 15 cooperatives groups were mobilized sensitized and backstopped | N/A | A Total of 28 cooperative groups were targeted to be supervised mentored and backstopped under cooperative mobilization and sensitization |
| 227001 Travel inland | 4,865 | 2,773 | 57 % | 2,773 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,865 | 2,773 | 57 % | 2,773 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,865 | 2,773 | 57 % | 2,773 |
| Reasons for over/under performance: Limited financial and material capacity to implement the planned activities | | | | |

Vote:513 Kabarole District

Quarter2

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|--|
| Output : 068305 Tourism Promotional Services | | | | | |
| No. of tourism promotion activities meanstremed in district development plans | (01) Promotion activities mainstreamed in the plans | (1) 1 Tourism promotional activities mainstreamed in the plans | | (01)Promotion activities mainstreamed in the plans | (0)1 Tourism promotional activities mainstreamed in the plans |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (10) Hospitality facilities in the district | (14) hospitality facilities in the district | | (10)Hospitality facilities in the district | (15)hospitality facilities in the district |
| No. and name of new tourism sites identified | (03) New tourism sites to be identified under agi-led project | () | | (01)New tourism sites to be identified under agi-led project | () |
| Non Standard Outputs: | Tourism Development Promoted through inspection of 40 Tourism facilities and sites,1 Tourism profile updated and 10 investment opportunities identified and shared in Kasenda, Busoro, and Rutete subcounties | Tourism promoted through updating of the tourism profile, monitoring and mentoring and backstopping of tourism sights | | Tourism Development Promoted through inspection of 40 Tourism facilities and sites,1 Tourism profile updated and 10 investment opportunities identified and shared in Kasenda, Busoro, and Rutete subcounties | hospitality facilities and tourism sites monitored and supervised and one investment profile updated |
| 227001 Travel inland | 4,400 | 2,200 | 50 % | | 1,100 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,400 | 2,200 | 50 % | | 1,100 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,400 | 2,200 | 50 % | | 1,100 |
| Reasons for over/under performance: | limited financial and material capacity of the section to effectively implement the planned activities | | | | |
| Output : 068306 Industrial Development Services | | | | | |
| No. of opportunites identified for industrial development | (01) industrial opportunity of the industrial park to be harnessed under the agri-led project | (1) industrial opportunity of the industrial park to be harnessed under the agriled | | (0)industrial opportunity of the industrial park to be harnessed under the agri-led | (0)industrial opportunity of the industrial park to be harnessed under the agriled project |
| No. of producer groups identified for collective value addition support | (20) 20 groups supported to acquire value addition,2 value addition facility | (7) groups supported to acquire value addition facilities | | (5)groups supported to acquire value addition,2 value addition facility | (0)groups supported to acquire value addition facility |
| No. of value addition facilities in the district | (0) Profiling on going | (1) profiling on going | | (0)Profiling on going | (0)profile for value addition facilities done |
| A report on the nature of value addition support existing and needed | (no) Profiling report to be provided | (1) profile report to be provided | | (0)Profiling report to be provided | (1)profiling report provided |

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| | | | | | |
|---|---------------------|---|---|---|---|
| Non Standard Outputs: | | Industrial development Promoted through ensuring 20 groups supported to acquire value addition,2 value addition facility profiles updated ,and supporting 8 groups to acquire Q and S marks in Kabarole district | Industrial development promoted through ensuring 20 groups are supported to acquire value addition facilities and acquire Q and S marks in kabarole district | Industrial development Promoted through ensuring 20 groups supported to acquire value addition,2 value addition facility profiles updated ,and supporting 8 groups to acquire Q and S marks in Kabarole district | Industrial development promoted through ensuring 20 groups are supported to acquire value addition facilities and acquire Q and S marks in kabarole district |
| 227001 | Travel inland | 800 | 200 | 25 % | 200 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 800 | 200 | 25 % | 200 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 800 | 200 | 25 % | 200 |
| Reasons for over/under performance: | | limited financial and material support to effectively and efficiently implement the planned activities | | | |
| Output : 068308 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | sector management and monitoring conducted through monitoring of departmental projects and submitting reports to guide in decision making.and payment of salaries to all staff for the department | sector management and monitoring conducted through monitoring of departmental projects and submitting reports to guide in decision making and payment of salaries to all departmental staff | sector management and monitoring conducted through monitoring of departmental projects and submitting reports to guide in decision making.and payment of salaries to all staff for the department | sector management and monitoring conducted through monitoring of departmental projects and submitting reports to guide in decision making and payment of salaries to all departmental staff |
| 227001 | Travel inland | 3,000 | 1,645 | 55 % | 1,025 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 1,645 | 55 % | 1,025 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 1,645 | 55 % | 1,025 |
| Reasons for over/under performance: | | limited financial capacity to effectively and efficiently monitor and supervise project and activities of the department | | | |
| Total For Trade, Industry and Local Development : Wage Rect: | | 100,000 | 13,467 | 13 % | 5,716 |
| Non-Wage Reccurent: | | 17,491 | 8,999 | 51 % | 6,205 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 117,491 | 22,465 | 19.1 % | 11,921 |

Vote:513 Kabarole District

Quarter2

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|----------------|----------------|
| LCIII : karago Town council | | | | 121,033 | 0 |
| Sector : Agriculture | | | | 12,005 | 0 |
| Programme : Agricultural Extension Services | | | | 12,005 | 0 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 12,005 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Agriculture conditional grant | whole town council Town council | Sector Conditional Grant (Non-Wage) | | 12,005 | 0 |
| Sector : Works and Transport | | | | 94,028 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 94,028 | 0 |
| Lower Local Services | | | | | |
| Output : District Roads Maintenance (URF) | | | | 94,028 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| URF for Karago TC | whole town council Karago TC | Other Transfers from Central Government | | 94,028 | 0 |
| Sector : Public Sector Management | | | | 15,000 | 0 |
| Programme : Local Government Planning Services | | | | 15,000 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 15,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Schools-256 | whole town council Bukuku Community Secondary Sch | District Discretionary Development Equalization Grant | | 15,000 | 0 |
| LCIII : Kicwamba Sub county | | | | 266,359 | 139,274 |
| Sector : Agriculture | | | | 24,010 | 0 |
| Programme : Agricultural Extension Services | | | | 24,010 | 0 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 24,010 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Agriculture sector conditional none wage | Kihondo Sub county | Sector Conditional Grant (Non-Wage) | | 12,005 | 0 |
| Agriculture none wage conditional grant | Nyantabooma sub county | Sector Conditional Grant (Non-Wage) | | 12,005 | 0 |

Vote:513 Kabarole District**Quarter2**

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|---|--|---|----------------|----------------|
| Sector : Works and Transport | | | 53,000 | 31,000 |
| Programme : District, Urban and Community Access Roads | | | 53,000 | 31,000 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 53,000 | 31,000 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mechanized Routine Maintenance | Kihondo Kagogo Kaguma Kichwamba Kihondo | Other Transfers from Central Government | 10,000 | 8,000 |
| Mechanized Routine Maintenance of feeder roads | Bwanika Kichwamba Kiburara | Other Transfers from Central Government | 15,000 | 23,000 |
| Mechanized Routine Maintenance of feeder roads | Nyantabooma Kyakaigo Kikonge Harugongo | Other Transfers from Central Government | 8,000 | 23,000 |
| Mechanized Routine Maintenance of feeder roads | Nyantabooma Mpinga Bulyambuzi Nyantabooma | Other Transfers from Central Government | 10,000 | 23,000 |
| Mechanized Routine Maintenance of feeder roads | Nyantabooma Nyabukara Harugongo | Other Transfers from Central Government | 10,000 | 23,000 |
| Sector : Education | | | 144,648 | 108,274 |
| Programme : Pre-Primary and Primary Education | | | 75,348 | 85,174 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 60,062 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bwanika | Sector Conditional Grant (Wage) | 0 | 60,062 |
| - | Kihondo | Sector Conditional Grant (Wage) | 0 | 60,062 |
| - | Nyantabooma | Sector Conditional Grant (Wage) | 0 | 60,062 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 75,348 | 25,112 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buhara P.S. | Bwanika | Sector Conditional Grant (Non-Wage) | 5,142 | 1,714 |
| Busaiga P.S | Bwanika | Sector Conditional Grant (Non-Wage) | 6,942 | 2,310 |
| BWANIKA P.S | Bwanika | Sector Conditional Grant (Non-Wage) | 9,390 | 3,130 |
| Harugongo P.S. | Nyantabooma | Sector Conditional Grant (Non-Wage) | 13,398 | 4,466 |

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Quarter2

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|---|-------------------------------------|-------------------------------------|----------------|---------------|
| Kiby Hill PS | Kihondo | Sector Conditional Grant (Non-Wage) | 4,854 | 1,618 |
| Kichwamba P.S. | Kihondo | Sector Conditional Grant (Non-Wage) | 8,754 | 2,918 |
| Kinyabuhara | Kihondo | Sector Conditional Grant (Non-Wage) | 10,302 | 3,434 |
| Mahyoro P.S | Kihondo | Sector Conditional Grant (Non-Wage) | 5,286 | 1,762 |
| Mpinga | Nyantabooma | Sector Conditional Grant (Non-Wage) | 7,386 | 2,462 |
| Nyamisingiri SDA P.S | Bwanika | Sector Conditional Grant (Non-Wage) | 3,894 | 1,298 |
| Programme : Secondary Education | | | 69,300 | 23,100 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 69,300 | 23,100 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKUUKU COMMUNITY S.S | Bwanika | Sector Conditional Grant (Non-Wage) | 47,190 | 15,730 |
| IBAAL S.S | Kihondo | Sector Conditional Grant (Non-Wage) | 22,110 | 7,370 |
| Sector : Health | | | 44,701 | 0 |
| Programme : Primary Healthcare | | | 44,701 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,237 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MUGUSU | Kihondo | Sector Conditional Grant (Non-Wage) | 9,009 | 0 |
| NYABUSWA | Nyantabooma | Sector Conditional Grant (Non-Wage) | 8,229 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 27,464 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Other Construction Services-250 | Nyantabooma Nyantabooma HCIII | Sector Development Grant | 27,464 | 0 |
| LCIII : Ruteete Sub county | | | 163,765 | 60,725 |
| Sector : Agriculture | | | 12,005 | 0 |
| Programme : Agricultural Extension Services | | | 12,005 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 12,005 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|---|--|---|---------------|---------------|
| Agriculture sector conditional grant | Kyamukoka sub county | Sector Conditional Grant (Non-Wage) | 12,005 | 0 |
| Sector : Works and Transport | | | 23,000 | 10,000 |
| Programme : District, Urban and Community Access Roads | | | 23,000 | 10,000 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 23,000 | 10,000 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mechanized Routine Maintenance of feeder roads | Rwaihamba Kida Lyantonde | Other Transfers from Central Government | 8,000 | 10,000 |
| Mechanized Routine Maintenance of feeder roads | Rwaihamba Kifuruka Kanyanswinga Kyanyaitemba | Other Transfers from Central Government | 5,000 | 10,000 |
| Mechanized Routine Maintenance of feeder roads | Rwaihamba Ruteete Mituli Rwaihamba | Other Transfers from Central Government | 10,000 | 10,000 |
| Sector : Education | | | 32,052 | 50,725 |
| Programme : Pre-Primary and Primary Education | | | 32,052 | 50,725 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 40,041 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kyamukoka | Sector Conditional Grant (Wage) | 0 | 40,041 |
| - | Rurama | Sector Conditional Grant (Wage) | 0 | 40,041 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 32,052 | 10,684 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mituuli P.S. | Kyamukoka | Sector Conditional Grant (Non-Wage) | 5,730 | 1,910 |
| Rutoma B P.S | Kyamukoka | Sector Conditional Grant (Non-Wage) | 9,606 | 3,202 |
| Rweteera P.S. | Rurama | Sector Conditional Grant (Non-Wage) | 9,366 | 3,122 |
| St. Kizito P.S | Kyamukoka | Sector Conditional Grant (Non-Wage) | 7,350 | 2,450 |
| Sector : Health | | | 66,707 | 0 |
| Programme : Primary Healthcare | | | 66,707 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 66,707 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|---|---|---|----------------|----------------|
| BUKUKU HC IV | Rurama | Sector Conditional Grant (Non-Wage) | 63,696 | 0 |
| IBAALE HC II | Kyamukoka | Sector Conditional Grant (Non-Wage) | 3,012 | 0 |
| Sector : Public Sector Management | | | 30,000 | 0 |
| Programme : Local Government Planning Services | | | 30,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 30,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Energy Installations-394 | Rurama Completion of the Futi-and Rurama Lines | District Discretionary Development Equalization Grant | 30,000 | 0 |
| LCIII : Bukuuku Sub county | | | 399,376 | 182,141 |
| Sector : Agriculture | | | 12,005 | 0 |
| Programme : Agricultural Extension Services | | | 12,005 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 12,005 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Agriculture extension grant non wage | Nyakitojo Parish sub county level | Sector Conditional Grant (Non-Wage) | 12,005 | 0 |
| Sector : Works and Transport | | | 152,825 | 60,492 |
| Programme : District, Urban and Community Access Roads | | | 152,825 | 60,492 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 152,825 | 60,492 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mechanized Routine Maintenance of feeder roads | at subcounty level Completion of Bridges and payment of retention | Other Transfers from Central Government | 14,421 | 60,492 |
| Mechanized Routine Maintenance of feeder roads | at subcounty level Whole network | Other Transfers from Central Government | 138,404 | 60,492 |
| Sector : Education | | | 184,762 | 121,649 |
| Programme : Pre-Primary and Primary Education | | | 85,597 | 88,594 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 60,062 |
| Item : 211101 General Staff Salaries | | | | |
| - | Karago Parish | Sector Conditional Grant (Wage) | 0 | 60,062 |

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Quarter2

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|---|--------------------|-------------------------------------|---------------|---------------|
| - | Kazingo Parish | Sector Conditional Grant (Wage) | 0 | 60,062 |
| - | Kiguma Parish | Sector Conditional Grant (Wage) | 0 | 60,062 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 85,597 | 28,532 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bagaaya | Karago Parish | Sector Conditional Grant (Non-Wage) | 8,754 | 2,918 |
| Bukuuku | Karago Parish | Sector Conditional Grant (Non-Wage) | 11,142 | 3,714 |
| Canon Apolo Demo. | at subcounty level | Sector Conditional Grant (Non-Wage) | 10,921 | 3,640 |
| KAZINGO P.S | Kazingo Parish | Sector Conditional Grant (Non-Wage) | 15,750 | 5,250 |
| Kazingo S.D.A. | Kazingo Parish | Sector Conditional Grant (Non-Wage) | 8,898 | 2,966 |
| Kiguma P.S | Kiguma Parish | Sector Conditional Grant (Non-Wage) | 10,266 | 3,422 |
| Kitarasa | Karago Parish | Sector Conditional Grant (Non-Wage) | 7,482 | 2,494 |
| Mt. Gessi P.S | Kazingo Parish | Sector Conditional Grant (Non-Wage) | 4,914 | 1,638 |
| Nyakasura Junior | Karago Parish | Sector Conditional Grant (Non-Wage) | 7,470 | 2,490 |
| Programme : Secondary Education | | | 99,165 | 33,055 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 99,165 | 33,055 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KICHWAMBA PEAS HIGH SCHOOL | Kazingo Parish | Sector Conditional Grant (Non-Wage) | 13,959 | 4,653 |
| RUSEKERE S.S | Karago Parish | Sector Conditional Grant (Non-Wage) | 85,206 | 28,402 |
| Sector : Health | | | 7,284 | 0 |
| Programme : Primary Healthcare | | | 7,284 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 4,272 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kihembo SDA Health centre | Kazingo Parish | Sector Conditional Grant (Non-Wage) | 4,272 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,012 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| RUBINGO HC II | Kiguma Parish | Sector Conditional Grant (Non-Wage) | 3,012 | 0 |

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|---|----------------------------|---|----------------|---------------|
| Sector : Water and Environment | | | 32,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 32,500 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 32,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | at subcounty level Mandako | Sector Development Grant | 32,500 | 0 |
| Sector : Public Sector Management | | | 10,000 | 0 |
| Programme : Local Government Planning Services | | | 10,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | Kiguma Parish Kiguma P/S | District Discretionary Development Equalization Grant | 10,000 | 0 |
| LCIII : Kijura Town Council | | | 127,593 | 45,237 |
| Sector : Agriculture | | | 12,005 | 0 |
| Programme : Agricultural Extension Services | | | 12,005 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 12,005 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Agriculture sector conditional grant | Kahuna ward tow council | Sector Conditional Grant (Non-Wage) | 12,005 | 0 |
| Sector : Education | | | 115,588 | 45,237 |
| Programme : Pre-Primary and Primary Education | | | 15,588 | 45,237 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 40,041 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kahuna ward | Sector Conditional Grant (Wage) | 0 | 40,041 |
| - | Kijura | Sector Conditional Grant (Wage) | 0 | 40,041 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 15,588 | 5,196 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAHUNA P.S | Kahuna ward | Sector Conditional Grant (Non-Wage) | 5,670 | 1,890 |

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|--|--|---|----------------|---------------|
| KYAITAMBA P.S. | Kijura | Sector Conditional Grant (Non-Wage) | 9,918 | 3,306 |
| Programme : Secondary Education | | | 100,000 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 100,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Laboratories-236 | Kijura Building and equping of a Lib at Noble ayombo | Transitional Development Grant | 100,000 | 0 |
| LCIII : Mugusu Town Council | | | 22,005 | 0 |
| Sector : Agriculture | | | 12,005 | 0 |
| Programme : Agricultural Extension Services | | | 12,005 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 12,005 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Agriculture Extension conditional grant | NSURA sub county | Sector Conditional Grant (Non-Wage) | 12,005 | 0 |
| Sector : Public Sector Management | | | 10,000 | 0 |
| Programme : Local Government Planning Services | | | 10,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | NSURA Mugusu P/S | District Discretionary Development Equalization Grant | 10,000 | 0 |
| LCIII : Karangura Sub County | | | 724,840 | 45,887 |
| Sector : Agriculture | | | 12,005 | 0 |
| Programme : Agricultural Extension Services | | | 12,005 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 12,005 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Agriculture sector conditional grant | Kamabale Sub county | Sector Conditional Grant (Non-Wage) | 12,005 | 0 |
| Sector : Education | | | 29,538 | 45,887 |
| Programme : Pre-Primary and Primary Education | | | 29,538 | 45,887 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 40,041 |

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|--|------------------------------|-------------------------------------|----------------|--------------|
| Item : 211101 General Staff Salaries | | | | |
| - | Kamabale | Sector Conditional Grant (Wage) | 0 | 40,041 |
| - | Nyakitokoli | Sector Conditional Grant (Wage) | 0 | 40,041 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 17,538 | 5,846 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAMABALE P.S | Kamabale | Sector Conditional Grant (Non-Wage) | 6,714 | 2,238 |
| NYAKITOKOLI | Nyakitokoli | Sector Conditional Grant (Non-Wage) | 5,130 | 1,710 |
| Nyarukamba P.S | Nyakitokoli | Sector Conditional Grant (Non-Wage) | 5,694 | 1,898 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 12,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kibwa Kibyo and st Kizito | Sector Development Grant | 12,000 | 0 |
| Sector : Health | | | 650,000 | 0 |
| Programme : Primary Healthcare | | | 650,000 | 0 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 100,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Monitoring and Supervision-244 | Nyakitokoli Nyakitokoli | Sector Development Grant | 5,000 | 0 |
| Building Construction - Staff Houses-263 | Nyakitokoli Nyakitokoli HCII | Sector Development Grant | 95,000 | 0 |
| Output : Maternity Ward Construction and Rehabilitation | | | 300,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | Nyakitokoli Nyakitokoli HCII | Sector Development Grant | 285,000 | 0 |
| Building Construction - Monitoring and Supervision-244 | Nyakitokoli Nyakitokoli HCII | Sector Development Grant | 15,000 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 250,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | Nyakitokoli Nyakitokoli HCII | Sector Development Grant | 237,500 | 0 |
| Building Construction - Monitoring and Supervision-244 | Nyakitokoli Nyakitokoli HCII | Sector Development Grant | 12,500 | 0 |
| Sector : Water and Environment | | | 33,297 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 33,297 | 0 |

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|--|--|---|------------------|----------------|
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 19,802 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | At sub county level Sestization on sanitation activities inKarangura | Transitional Development Grant | 19,802 | 0 |
| Output : Construction of piped water supply system | | | 13,495 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Nyakitokoli Retention | Sector Development Grant | 13,495 | 0 |
| LCIII : Kiko Town Council | | | 42,005 | 0 |
| Sector : Agriculture | | | 12,005 | 0 |
| Programme : Agricultural Extension Services | | | 12,005 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 12,005 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Agriculture Sector conditional grant | whole town council Town council | Sector Conditional Grant (Non-Wage) | 12,005 | 0 |
| Sector : Public Sector Management | | | 30,000 | 0 |
| Programme : Local Government Planning Services | | | 30,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 30,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Energy Installations-394 | whole town council Power extension to Mburu/Rwengaju-Village | District Discretionary Development Equalization Grant | 30,000 | 0 |
| LCIII : Kasenda Sub county | | | 1,158,211 | 339,555 |
| Sector : Agriculture | | | 12,005 | 0 |
| Programme : Agricultural Extension Services | | | 12,005 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 12,005 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Agriculture sector conditional grant | Kasenda Sub county | Sector Conditional Grant (Non-Wage) | 12,005 | 0 |
| Sector : Works and Transport | | | 25,000 | 15,000 |
| Programme : District, Urban and Community Access Roads | | | 25,000 | 15,000 |
| Lower Local Services | | | | |

Vote:513 Kabarole District**Quarter2**

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|--|-------------------------------------|---|----------------|----------------|
| Output : District Roads Maintainence (URF) | | | 25,000 | 15,000 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mechanized Routine Maintenance of feeder roads | Kasenda Isunga Rwankenzi | Other Transfers from Central Government | 15,000 | 15,000 |
| Mechanized Routine Maintenance of feeder roads | Isunga Rwaihamba Kyakataama Rweraza | Other Transfers from Central Government | 10,000 | 15,000 |
| Sector : Education | | | 979,572 | 324,555 |
| Programme : Pre-Primary and Primary Education | | | 58,008 | 79,398 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 60,062 |
| Item : 211101 General Staff Salaries | | | | |
| - | Isunga | Sector Conditional Grant (Wage) | 0 | 60,062 |
| - | Kasenda | Sector Conditional Grant (Wage) | 0 | 60,062 |
| - | Nyabweya | Sector Conditional Grant (Wage) | 0 | 60,062 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 58,008 | 19,336 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| IRUHUURA P.S. | Isunga | Sector Conditional Grant (Non-Wage) | 5,586 | 1,862 |
| KASENDA P.S. | Kasenda | Sector Conditional Grant (Non-Wage) | 8,622 | 2,874 |
| KYANTAMBARA P.S | Isunga | Sector Conditional Grant (Non-Wage) | 7,566 | 2,522 |
| MBUGA | Kasenda | Sector Conditional Grant (Non-Wage) | 8,262 | 2,754 |
| NYABWEYA | Nyabweya | Sector Conditional Grant (Non-Wage) | 7,410 | 2,470 |
| PERE ACHTE | Isunga | Sector Conditional Grant (Non-Wage) | 6,930 | 2,310 |
| RWANKYENZI P.S | Kasenda | Sector Conditional Grant (Non-Wage) | 9,054 | 3,018 |
| RWENKUBA P.S | Nyabweya | Sector Conditional Grant (Non-Wage) | 4,578 | 1,526 |
| Programme : Secondary Education | | | 921,564 | 245,158 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 15,228 | 5,076 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:513 Kabarole District

Quarter2

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|--|--|---|----------------|----------------|
| MOONS VOCATIONAL S.S | Isunga | Sector Conditional Grant (Non-Wage) | 15,228 | 5,076 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 906,336 | 240,082 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | Nyabweya St Paul Nyabweya Seed SS | Sector Development - Grant | 906,336 | 240,082 |
| Sector : Health | | | 13,280 | 0 |
| Programme : Primary Healthcare | | | 13,280 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 4,272 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Community Health Centre | Isunga | Sector Conditional Grant (Non-Wage) | 4,272 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,009 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NYANTABOMA HC III | Kasenda | Sector Conditional Grant (Non-Wage) | 9,009 | 0 |
| Sector : Water and Environment | | | 88,354 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 88,354 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 12,354 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Piped Water Systems-568 | Kasenda Kasenda, Ruteete and Harugongo | Sector Development Grant | 12,354 | 0 |
| Output : Construction of piped water supply system | | | 76,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Isunga Isunga | Sector Development Grant | 76,000 | 0 |
| Sector : Public Sector Management | | | 40,000 | 0 |
| Programme : District and Urban Administration | | | 40,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 40,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Nyabweya Nyabweya, Kasesnda S/C Hqtrs | District Discretionary Development Equalization Grant | 40,000 | 0 |

Vote:513 Kabarole District

Quarter2

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|---|-------------------------------|---|----------------|----------------|
| LCIII : Mugusu Sub county | | | 185,295 | 100,505 |
| Sector : Agriculture | | | 12,005 | 0 |
| Programme : Agricultural Extension Services | | | 12,005 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 12,005 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Agriculture conditional grant | Kyezire Sub county | Sector Conditional Grant (Non-Wage) | 12,005 | 0 |
| Sector : Works and Transport | | | 20,000 | 0 |
| Programme : District, Urban and Community Access Roads | | | 20,000 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 20,000 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mechanized Routine Maintenance of feeder roads | Nyabuswa Kaboyo Kyezi Kazingo | Other Transfers from Central Government | 10,000 | 0 |
| Mechanized Routine Maintenance of feeder roads | Kiraaro Mugusu Kinyankende | Other Transfers from Central Government | 10,000 | 0 |
| Sector : Education | | | 61,269 | 100,505 |
| Programme : Pre-Primary and Primary Education | | | 50,412 | 96,886 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 80,082 |
| Item : 211101 General Staff Salaries | | | | |
| - | Burungu | Sector Conditional Grant (Wage) | 0 | 80,082 |
| - | Kiboha | Sector Conditional Grant (Wage) | 0 | 80,082 |
| - | Kiraaro | Sector Conditional Grant (Wage) | 0 | 80,082 |
| - | Nyabuswa | Sector Conditional Grant (Wage) | 0 | 80,082 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 50,412 | 16,804 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KABOYO | Burungu | Sector Conditional Grant (Non-Wage) | 10,902 | 3,634 |
| Kiboha P.S | Kiboha | Sector Conditional Grant (Non-Wage) | 6,558 | 2,186 |
| KINYANKENDE | Nyabuswa | Sector Conditional Grant (Non-Wage) | 8,550 | 2,850 |

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Quarter2

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|---|--------------------|-------------------------------------|----------------|----------------|
| MAGUNGA | Kiraaro | Sector Conditional Grant (Non-Wage) | 8,394 | 2,798 |
| Mugusu | Burungu | Sector Conditional Grant (Non-Wage) | 8,082 | 2,694 |
| Nyansozi | Kiboha | Sector Conditional Grant (Non-Wage) | 7,926 | 2,642 |
| Programme : Secondary Education | | | 10,857 | 3,619 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 10,857 | 3,619 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIGARAMA TALENTS H/S | Burungu | Sector Conditional Grant (Non-Wage) | 10,857 | 3,619 |
| Sector : Health | | | 12,021 | 0 |
| Programme : Primary Healthcare | | | 12,021 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,021 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIGUMA HC II | Nyabuswa | Sector Conditional Grant (Non-Wage) | 3,012 | 0 |
| RUTEETE HC III | Burungu | Sector Conditional Grant (Non-Wage) | 9,009 | 0 |
| Sector : Water and Environment | | | 80,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 80,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 80,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Burungu Burungu | Sector Development Grant | 80,000 | 0 |
| LCIII : Karambi Sub county | | | 217,415 | 131,502 |
| Sector : Agriculture | | | 12,005 | 0 |
| Programme : Agricultural Extension Services | | | 12,005 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 12,005 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Agriculture sector conditional grant | Karambi sub county | Sector Conditional Grant (Non-Wage) | 12,005 | 0 |
| Sector : Works and Transport | | | 45,000 | 33,000 |
| Programme : District, Urban and Community Access Roads | | | 45,000 | 33,000 |
| Lower Local Services | | | | |

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|--|---|---|-----|----------------|---------------|
| Output : District Roads Maintenance (URF) | | | | 45,000 | 33,000 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Mechanized Routine Maintenance of feeder roads | Karambi Butebe Karambi | Other Transfers from Central Government | ,,, | 8,000 | 33,000 |
| Mechanized Routine Maintenance of feeder roads | Karambi Kasusu Kabahango | Other Transfers from Central Government | ,,, | 10,000 | 33,000 |
| Mechanized Routine Maintenance of feeder roads | Karambi Kasusu Kiimuhonde | Other Transfers from Central Government | ,,, | 15,000 | 33,000 |
| Mechanized Routine Maintenance of feeder roads | Butebe Parish Rwengoma Mbuzi Buhara Kyakagusa | Other Transfers from Central Government | ,,, | 12,000 | 33,000 |
| Sector : Education | | | | 115,320 | 98,502 |
| Programme : Pre-Primary and Primary Education | | | | 41,928 | 74,038 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 60,062 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Butebe Parish | Sector Conditional Grant (Wage) | ,, | 0 | 60,062 |
| - | Karambi | Sector Conditional Grant (Wage) | ,, | 0 | 60,062 |
| - | Rubingo Parish | Sector Conditional Grant (Wage) | ,, | 0 | 60,062 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 41,928 | 13,976 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Burungu P.S | Karambi | Sector Conditional Grant (Non-Wage) | | 5,802 | 1,934 |
| BUTEBE P.S | Butebe Parish | Sector Conditional Grant (Non-Wage) | | 11,286 | 3,762 |
| Gweri P.S | Karambi | Sector Conditional Grant (Non-Wage) | | 4,074 | 1,358 |
| Karambi P.S | Karambi | Sector Conditional Grant (Non-Wage) | | 6,954 | 2,318 |
| Mt. of the Moon P.S | Butebe Parish | Sector Conditional Grant (Non-Wage) | | 8,718 | 2,906 |
| Mukumbwe P.S | Rubingo Parish | Sector Conditional Grant (Non-Wage) | | 5,094 | 1,698 |
| Programme : Secondary Education | | | | 73,392 | 24,464 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 73,392 | 24,464 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |

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Quarter2

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|---|--------------------------------------|---|----------------|----------------|
| RUTEETE S.S | Butebe Parish | Sector Conditional Grant (Non-Wage) | 73,392 | 24,464 |
| Sector : Health | | | 6,602 | 0 |
| Programme : Primary Healthcare | | | 6,602 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,602 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Iruhura Health Center | Rubingo Parish | Sector Conditional Grant (Non-Wage) | 6,602 | 0 |
| Sector : Water and Environment | | | 38,488 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 38,488 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 38,488 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Karambi Karambi | Sector Development Grant | 33,588 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| Water quality Surveillance | Karambi Karambi, Mugusu and Hakibale | Sector Development Grant | 4,900 | 0 |
| LCIII : Busoro Sub county | | | 377,250 | 176,405 |
| Sector : Agriculture | | | 12,005 | 0 |
| Programme : Agricultural Extension Services | | | 12,005 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 12,005 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Agriculture extension grant non wage | Busoro Parish Sub county level | Sector Conditional Grant (Non-Wage) | 12,005 | 0 |
| Sector : Works and Transport | | | 20,000 | 0 |
| Programme : District, Urban and Community Access Roads | | | 20,000 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 20,000 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mechanized Routine Maintenance of feeder roads | Busoro Parish Kiburara Orubanza | Other Transfers from Central Government | 10,000 | 0 |
| Mechanized Routine Maintenance of feeder roads | Busoro Parish Kirere Kabegira | Other Transfers from Central Government | 10,000 | 0 |
| Sector : Education | | | 288,969 | 176,405 |

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Quarter2

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|---|-----------------|-------------------------------------|----------------|---------------|
| Programme : Pre-Primary and Primary Education | | | 42,822 | 94,356 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 80,082 |
| Item : 211101 General Staff Salaries | | | | |
| - | Busoro Parish | Sector Conditional Grant (Wage) ... | 0 | 80,082 |
| - | Ibaale Parish | Sector Conditional Grant (Wage) ... | 0 | 80,082 |
| - | Kaswa Parish | Sector Conditional Grant (Wage) ... | 0 | 80,082 |
| - | Rwengaju Parish | Sector Conditional Grant (Wage) ... | 0 | 80,082 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 42,822 | 14,274 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bwabya | Rwengaju Parish | Sector Conditional Grant (Non-Wage) | 11,982 | 3,994 |
| Haibaale P.S. | Ibaale Parish | Sector Conditional Grant (Non-Wage) | 7,302 | 2,434 |
| Hope P.S | Busoro Parish | Sector Conditional Grant (Non-Wage) | 6,042 | 2,014 |
| Kiamara | Kaswa Parish | Sector Conditional Grant (Non-Wage) | 8,298 | 2,766 |
| Mpumbu P.S | Busoro Parish | Sector Conditional Grant (Non-Wage) | 9,198 | 3,066 |
| Programme : Secondary Education | | | 246,147 | 82,049 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 246,147 | 82,049 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAHINJU | Ibaale Parish | Sector Conditional Grant (Non-Wage) | 246,147 | 82,049 |
| Sector : Health | | | 12,021 | 0 |
| Programme : Primary Healthcare | | | 12,021 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,021 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KICWAMBA HC III | Rwengaju Parish | Sector Conditional Grant (Non-Wage) | 9,009 | 0 |
| RURAMA HC II | Ibaale Parish | Sector Conditional Grant (Non-Wage) | 3,012 | 0 |
| Sector : Water and Environment | | | 2,256 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 2,256 | 0 |

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|---|---|---|----------------|----------------|
| Lower Local Services | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | 2,256 | 0 |
| Item : 242003 Other | | | | |
| Retention of Hakibale, Busoro, karambi and Karago | Rwengaju Parish Retention from Hakibale and Busoro water points | Sector Development Grant | 2,256 | 0 |
| Sector : Public Sector Management | | | 42,000 | 0 |
| Programme : Local Government Planning Services | | | 42,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 42,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Rwengaju Parish Support to micro projects under OPM | Other Transfers from Central Government | 42,000 | 0 |
| LCIII : Hakibaale Sub county | | | 232,917 | 119,855 |
| Sector : Agriculture | | | 49,010 | 0 |
| Programme : Agricultural Extension Services | | | 49,010 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 24,010 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Agriculture sector conditional grant | Kabende sub county | Sector Conditional Grant (Non-Wage) | 12,005 | 0 |
| Agriculture Extension Grant | Kituule sub county level | Sector Conditional Grant (Non-Wage) | 12,005 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 25,000 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Travel-503 | Kiburara Kiburara Market | Sector Development Grant | 1,000 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Kiburara Kiburara Market | Sector Development Grant | 1,000 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Kiburara Kiburara Market | Sector Development Grant | 1,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Markets-242 | Kiburara Kiburara market | Sector Development Grant | 22,000 | 0 |
| Sector : Education | | | 119,319 | 119,855 |

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|---|---|-------------------------------------|---------------|---------------|
| Programme : Pre-Primary and Primary Education | | | 46,950 | 95,732 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 80,082 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kabende | Sector Conditional Grant (Wage) ... | 0 | 80,082 |
| - | Kahangi | Sector Conditional Grant (Wage) ... | 0 | 80,082 |
| - | Kibasi | Sector Conditional Grant (Wage) ... | 0 | 80,082 |
| - | Kiburara | Sector Conditional Grant (Wage) ... | 0 | 80,082 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 46,950 | 15,650 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bunyonyi P.S. | Kibasi | Sector Conditional Grant (Non-Wage) | 7,458 | 2,486 |
| Kabende P.S. | Kabende | Sector Conditional Grant (Non-Wage) | 11,370 | 3,790 |
| Kiburara P.S. | Kiburara | Sector Conditional Grant (Non-Wage) | 12,306 | 4,102 |
| Komyamperre P.S. | Kahangi | Sector Conditional Grant (Non-Wage) | 10,482 | 3,494 |
| Kyairumba P.S. | Kibasi | Sector Conditional Grant (Non-Wage) | 5,334 | 1,778 |
| Programme : Secondary Education | | | 72,369 | 24,123 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 72,369 | 24,123 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KABOYO S.S. | Kibasi | Sector Conditional Grant (Non-Wage) | 72,369 | 24,123 |
| Sector : Water and Environment | | | 64,588 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 64,588 | 0 |
| Lower Local Services | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | 64,588 | 0 |
| Item : 242003 Other | | | | |
| Hakibale, Karambi and Mugusu | At subcounty level Hakibale, Karambi and Mugusu | Sector Development Grant | 64,588 | 0 |
| LCIII : East Division | | | 0 | 7,705 |
| Sector : Works and Transport | | | 0 | 7,705 |

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|--|--|---|------------------|----------------|
| Programme : District, Urban and Community Access Roads | | | 0 | 7,705 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 0 | 7,705 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Office operations | Kitumba ward District Headquarters | Other Transfers from Central Government | 0 | 7,705 |
| LCIII : Missing Subcounty | | | 2,243,407 | 298,883 |
| Sector : Agriculture | | | 110,767 | 2,460 |
| Programme : Agricultural Extension Services | | | 70,401 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 70,401 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Maintenance and Repair-1917 | Missing Parish District Head qtrs | Sector Development Grant | 12,000 | 0 |
| Transport Equipment - Tyres and Tubes-1936 | Missing Parish District Head qtrs | Sector Development Grant | 4,000 | 0 |
| Transport Equipment - Motorcycles-1920 | Missing Parish District Head quarters | Sector Development Grant | 34,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Pumps-1106 | Missing Parish District Head qtrs | Sector Development Grant | 7,201 | 0 |
| Materials and supplies - Assorted Materials-1163 | Missing Parish Fish Cages | Sector Development Grant | 7,201 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Missing Parish District Head Quarters | Sector Development Grant | 2,000 | 0 |
| ICT - Computers-733 | Missing Parish Kabarole District Head quarters | Sector Development Grant | 2,000 | 0 |
| ICT - Geographical Positioning Systems (GPS)-765 | Missing Parish Kabarole District Head quarters | Sector Development Grant | 2,000 | 0 |
| Programme : District Production Services | | | 40,366 | 2,460 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 40,366 | 2,460 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Missing Parish District Head qtrs | Sector Development Grant | 10,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

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|--|---|-------------------------------------|------------------|----------------|
| Building Construction - Toilet Repair-270 | Missing Parish District Head qtrs | Sector Development Grant | 3,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Missing Parish District Head qtrs | Sector Development - Grant | 3,466 | 2,460 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Service Vehicles-1928 | Missing Parish District Head qtrs | Sector Development Grant | 10,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Materials and supplies - Assorted Materials-1163 | Missing Parish District Headquarters (langstroth bee hives) | Sector Development Grant | 10,500 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Cabinets-632 | Missing Parish District Head qtrs | Sector Development Grant | 2,000 | 0 |
| Furniture and Fixtures - Office desk-646 | Missing Parish District Head qtrs | Sector Development Grant | 1,400 | 0 |
| Sector : Education | | | 1,066,941 | 296,423 |
| Programme : Pre-Primary and Primary Education | | | 379,186 | 164,696 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 20,021 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 20,021 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 49,230 | 16,410 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kasiisi P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,878 | 4,626 |
| Kigarama Boys | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,938 | 3,646 |
| Kiko P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,266 | 3,422 |
| Kyanyawara P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,282 | 2,094 |
| Muhangi P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,866 | 2,622 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 329,956 | 128,266 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |

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Quarter2

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|---|--|-------------------------------------|----------------|----------------|
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Missing Parish Monitoring of Construction Projects | Sector Development Grant | 10,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Toilet Repair-270 | Missing Parish Bagaya PS | Sector Development Grant | 20,000 | 17,053 |
| Building Construction - Toilet Repair-270 | Missing Parish Kazingo PS | Sector Development Grant | 17,400 | 17,053 |
| Building Construction - Building Costs-209 | Missing Parish Kibyo Hill PS | Sector Development Grant | 80,000 | 111,213 |
| Building Construction - Toilet Repair-270 | Missing Parish Kicwamba PS | Sector Development Grant | 20,000 | 17,053 |
| Building Construction - Building Costs-209 | Missing Parish Kyaitamba PS | Sector Development Grant | 80,000 | 111,213 |
| Building Construction - Toilet Repair-270 | Missing Parish Nyabweya PS | Sector Development Grant | 14,375 | 17,053 |
| Building Construction - Building Costs-209 | Missing Parish St Kizito PS | Sector Development Grant | 80,000 | 111,213 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Missing Parish Retention of Mugusu and Kasenda | Sector Development Grant | 8,181 | 0 |
| Programme : Secondary Education | | | 84,735 | 28,245 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 84,735 | 28,245 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KATEBWA HS | Missing Parish | Sector Conditional Grant (Non-Wage) | 39,600 | 13,200 |
| NOBLE MAYOMBO MEM SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 20,460 | 6,820 |
| PERE ACHTE S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,909 | 2,303 |
| TORO PEAS HIGH SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 17,766 | 5,922 |
| Programme : Skills Development | | | 603,020 | 103,482 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 0 | 103,482 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 103,482 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 603,020 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|---|----------------|-------------------------------------|----------------|----------|
| Canon Apolo PTC | Missing Parish | Sector Conditional Grant (Non-Wage) | 470,116 | 0 |
| KISOMORO TECHNICAL | Missing Parish | Sector Conditional Grant (Non-Wage) | 132,904 | 0 |
| Sector : Health | | | 403,823 | 0 |
| Programme : Primary Healthcare | | | 80,958 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,602 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nkuruba Health Cente | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,602 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 74,356 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BWANIKI HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,012 | 0 |
| KABENDE HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,009 | 0 |
| KAHANGI HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,012 | 0 |
| KARAMBI HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,009 | 0 |
| KASENDA HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,009 | 0 |
| KASSESENSENGE HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,012 | 0 |
| KASWA HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,009 | 0 |
| KIDUBULI HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,229 | 0 |
| KIJURA HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,009 | 0 |
| KIRERE HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,012 | 0 |
| KITULI HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,012 | 0 |
| NSORRO HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,012 | 0 |
| NYAKITOKOLI HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,012 | 0 |
| Programme : District Hospital Services | | | 322,865 | 0 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 322,865 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabarole Hospital delegated f | Missing Parish | Sector Conditional Grant (Non-Wage) | 129,146 | 0 |

Vote:513 Kabarole District

Quarter2

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| virika hospital delegated Fund | Missing Parish | Sector Conditional Grant (Non-Wage) | 193,719 | 0 |
| Sector : Water and Environment | | | 125,943 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 125,943 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 125,943 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Missing Parish Harugongo sub county | Sector Development , Grant | 70,000 | 0 |
| Construction Services - Water Schemes-418 | Missing Parish Masongora Parish | Sector Development , Grant | 40,280 | 0 |
| Construction Services - Energy Installations-394 | Missing Parish Rweitera | Sector Development Grant | 15,663 | 0 |
| Sector : Social Development | | | 347,544 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 347,544 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 347,544 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| PCA support Micro Project | Missing Parish District Head quarters | Other Transfers from Central Government | 347,544 | 0 |
| Sector : Public Sector Management | | | 183,388 | 0 |
| Programme : District and Urban Administration | | | 177,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 177,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish Administrative Monitoring | Locally Raised Revenues | 10,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Missing Parish Kitumba Kabarole District Hqtr Building | District Discretionary Development Equalization Grant | 27,000 | 0 |
| Building Construction - Offices-248 | Missing Parish Kyakaigo Parish, Harugongo S/C | District Discretionary Development Equalization Grant | 40,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Administrative Vehicles-1899 | Missing Parish Kitumba Dist Hqtrs- Car loan payment | Locally Raised Revenues | 8,000 | 0 |

Vote:513 Kabarole District

Quarter2

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|--|---|---|---|--------------|----------|
| Transport Equipment - Administrative Vehicles-1899 | Missing Parish Kitumba HQ | Other Transfers from Central Government | „ | 40,000 | 0 |
| Transport Equipment - Administrative Vehicles-1899 | Missing Parish Kitumba,Kabarole Dist Hqtrs | Locally Raised Revenues | „ | 30,000 | 0 |
| Transport Equipment - Motorcycles-1920 | Missing Parish Kitumba,Kabarole Dist Hqtrs | Transitional Development Grant | | 10,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Office desk-646 | Missing Parish Human Resource Office - Kitumba Dist Hqtrs | Locally Raised Revenues | | 12,000 | 0 |
| Programme : Local Government Planning Services | | | | 6,388 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 6,388 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Missing Parish Fuel for monitoring | District Discretionary Development Equalization Grant | | 2,088 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish Monitoring of projects | District Discretionary Development Equalization Grant | | 3,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Executive Chairs-638 | Missing Parish Executive Chair for the D/Planner | District Discretionary Development Equalization Grant | | 1,300 | 0 |
| Sector : Accountability | | | | 5,000 | 0 |
| Programme : Financial Management and Accountability(LG) | | | | 5,000 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 5,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Chairs-634 | Missing Parish Furniture for Accounts Office | Locally Raised Revenues | | 5,000 | 0 |