

---

## Vote:524 Kibaale District

Quarter2

---

### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 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.



*Sande Kyomya Christopher*

**Date:** 14/01/2020

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

**Vote:524 Kibaale District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	627,033	244,026	39%
<b>Discretionary Government Transfers</b>	3,172,085	1,628,826	51%
<b>Conditional Government Transfers</b>	14,905,913	8,448,280	57%
<b>Other Government Transfers</b>	2,276,483	234,684	10%
<b>External Financing</b>	0	168,597	0%
<b>Total Revenues shares</b>	<b>20,981,514</b>	<b>10,724,412</b>	<b>51%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,343,380	2,152,003	1,325,718	64%	40%	62%
Finance	482,569	226,487	175,341	47%	36%	77%
Statutory Bodies	651,510	330,166	225,823	51%	35%	68%
Production and Marketing	3,497,024	1,083,913	691,874	31%	20%	64%
Health	2,473,595	1,360,840	1,152,053	55%	47%	85%
Education	6,902,922	3,508,115	2,629,998	51%	38%	75%
Roads and Engineering	1,645,896	965,355	327,657	59%	20%	34%
Water	905,790	586,608	358,953	65%	40%	61%
Natural Resources	298,170	142,072	124,687	48%	42%	88%
Community Based Services	697,408	123,228	110,201	18%	16%	89%
Planning	146,906	71,363	54,019	49%	37%	76%
Internal Audit	84,010	38,631	27,988	46%	33%	72%
Trade, Industry and Local Development	192,033	79,203	58,503	41%	30%	74%
<b>Grand Total</b>	<b>21,321,214</b>	<b>10,667,983</b>	<b>7,262,817</b>	<b>50%</b>	<b>34%</b>	<b>68%</b>
<i>Wage</i>	<i>10,050,742</i>	<i>5,025,371</i>	<i>4,038,278</i>	<i>50%</i>	<i>40%</i>	<i>80%</i>
<i>Non-Wage Recurrent</i>	<i>5,118,476</i>	<i>2,783,998</i>	<i>1,650,428</i>	<i>54%</i>	<i>32%</i>	<i>59%</i>
<i>Domestic Devt</i>	<i>5,812,297</i>	<i>2,746,446</i>	<i>1,474,473</i>	<i>47%</i>	<i>25%</i>	<i>54%</i>
<i>Donor Devt</i>	<i>339,700</i>	<i>112,168</i>	<i>112,168</i>	<i>33%</i>	<i>33%</i>	<i>100%</i>

## Vote:524 Kibaale District

## Quarter2

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

By the end of the 2nd quarter, a cumulative income of ushs 10,724,412,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 51% of the projected annual income i.e slightly above the aggregate projection for the first half of 50%. When decomposed by revenue category, the percentage of the budget cumulatively received was as follows: wage: 50%, non-wage recurrent: 54%, domestic development: 47% and External Financing: 50%. The aggregate out turn of wage and External Financing was as per the projection for the first half of 50%. The out turn for the non-wage recurrent was slightly higher than the projection for the first half of 50% due to the excellent out turn from the sector conditional Grant non-wage recurrent (for Education department), General Public service pension arrears (Budgeting) and, salary arrears (Budgeting). The out turn for domestic development was slightly lower than the projection for the first half of 50% due to the zero out turn from Agriculture Cluster Development Project (ACDP) and Youth Livelihood Programme (YLP). Of the cumulative receipts by the district ushs 10,667,983,000 had been disbursed to departments and Lower Local Governments representing 99.5% of the funds that were realised during the first half. The balance on the General Fund Account that was not yet released to departments was ushs 56,429,000 which was External Financing from UNICEF that was pending warranting by the Ministry of Finance, Planning and Economic Development. Regarding expenditure, cumulative expenditure by the end of the 1st half stood at ushs 7,262,817,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 68% of the releases that had been made to the departments. When decomposed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage: 80%, non wage recurrent: 59%, domestic development: 54% and donor development (External Financing): 100%. The low funds absorption for the non-wage recurrent was mainly because payments for the Local Purchase Orders for stationery and fuel that had been issued during the quarter under review were still being processed. The low funds absorption for domestic development was mainly because implementation of most of the development projects was still on going.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>627,033</b>	<b>244,026</b>	<b>39 %</b>
Local Services Tax	52,713	26,961	51 %
Local Hotel Tax	2,495	1,341	54 %
Application Fees	11,900	11,495	97 %
Business licenses	56,209	44,151	79 %
Other licenses	4,000	1,000	25 %
Interest from private entities - Domestic	3,195	799	25 %
Sale of non-produced Government Properties/assets	128,656	33,389	26 %
Rates – Produced assets- from private entities	13,765	3,441	25 %
Rent & rates – produced assets – from other govt. units	134,500	33,625	25 %
Park Fees	9,665	4,616	48 %
Property related Duties/Fees	61,839	20,209	33 %
Advertisements/Bill Boards	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Registration of Businesses	2,000	500	25 %
Agency Fees	10,000	2,500	25 %
Market /Gate Charges	52,174	32,890	63 %
Other Fees and Charges	80,815	26,295	33 %
Other fines and Penalties - private	3,106	813	26 %
<b>2a.Discretionary Government Transfers</b>	<b>3,172,085</b>	<b>1,628,826</b>	<b>51 %</b>

**Vote:524 Kibaale District****Quarter2**

District Unconditional Grant (Non-Wage)	617,709	308,854	50 %
Urban Unconditional Grant (Non-Wage)	35,303	17,652	50 %
District Discretionary Development Equalization Grant	236,087	157,392	67 %
Urban Unconditional Grant (Wage)	506,217	253,109	50 %
District Unconditional Grant (Wage)	1,756,158	878,079	50 %
Urban Discretionary Development Equalization Grant	20,611	13,740	67 %
<b>2b.Conditional Government Transfers</b>	<b>14,905,913</b>	<b>8,448,280</b>	<b>57 %</b>
Sector Conditional Grant (Wage)	7,788,366	3,894,183	50 %
Sector Conditional Grant (Non-Wage)	1,270,725	530,024	42 %
Sector Development Grant	1,717,400	1,144,934	67 %
Transitional Development Grant	2,048,227	1,408,107	69 %
General Public Service Pension Arrears (Budgeting)	852,978	852,978	100 %
Salary arrears (Budgeting)	7,892	7,892	100 %
Pension for Local Governments	1,016,195	508,098	50 %
Gratuity for Local Governments	204,129	102,065	50 %
<b>2c. Other Government Transfers</b>	<b>2,276,483</b>	<b>234,684</b>	<b>10 %</b>
Support to PLE (UNEB)	13,231	7,653	58 %
Uganda Road Fund (URF)	393,281	204,758	52 %
Youth Livelihood Programme (YLP)	442,811	0	0 %
Other	0	0	0 %
Support to Production Extension Services	80,000	0	0 %
Infectious Diseases Institute (IDI)	45,000	22,273	49 %
Agriculture Cluster Development Project (ACDP)	1,302,160	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>168,597</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	0	56,429	0 %
World Health Organisation (WHO)	0	112,168	0 %
<b>Total Revenues shares</b>	<b>20,981,514</b>	<b>10,724,412</b>	<b>51 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the 2nd quarter, the district had received Local Revenue amounting to Ushs 244,026,000 representing 39% of the annual Local Revenue projection for the Vote. Of these funds, Ushs 156,758,250 was Local revenue advanced to the district by the Ministry of Finance, Planning and Economic Development during the 1st Quarter and was being recovered using the actual Local Revenue receipts. In terms of actual Local revenue collection, the District had so far realized a cumulative of Ushs 167,243,604 representing 27% of the annual Local Revenue projection for the Vote. Of the actual Local revenue collection, a cumulative of Ushs 75,216,460 was being used for servicing the local revenue advance that was spent at the District level during the 1st half while a cumulative of Ushs 92,027,144 was Local revenue collected and utilized at the Lower Local Government level during the 1st half. In terms of actual Local revenue collection, most of the sources of local revenue had performed below the projection for the 1st half save for Local Service Tax, Local Hotel Tax Business Licenses, Other licenses and Market/Gate Charges.

**Cumulative Performance for Central Government Transfers**

---

**Vote:524 Kibaale District****Quarter2**

---

By the end of the 2nd quarter the performance of Central Government Transfers was excellent. The district had realised a cumulative out turn of 56% of the 1st half projected release from central Government Transfers i.e. above the projection for the 1st half of 50%. This excellent performance was because all development grants had been received by 66.6% of the planned annual target by the end of the 1st half. More so, 100% of the annual target for the General Public service pension arrears (Budgeting) and salary arrears (Budgeting) had been received by the end of the 1st half.

**Cumulative Performance for Other Government Transfers**

By the end of the 2nd quarter the performance of Other Government Transfers was very poor. The district had realised only 10% of the 1st half projected release from Other Government Transfers i.e. far below the projection for the 1st half of 50%. This poor performance was because all the sources of Other Government Transfers had not yielded any amount save for Support to PLE (UNEB), Uganda Road Fund (URF) and Infectious Diseases Institute (IDI).

**Cumulative Performance for External Financing**

By the end of the 2nd quarter, there was very good performance of External Financing. The district had realised 50% of the projected annual release from external Financing i.e. at the projection for the 1st half of 50%. This funding had been received from United Nations Children Fund (UNICEF) and World Health Organisation (WHO).

## Vote:524 Kibaale District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	483,877	156,197	32 %	120,969	80,949	67 %
District Production Services	3,013,147	535,977	18 %	753,287	264,175	35 %
<b>Sub- Total</b>	<b>3,497,024</b>	<b>692,174</b>	<b>20 %</b>	<b>874,256</b>	<b>345,125</b>	<b>39 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,311,268	233,876	18 %	327,817	151,578	46 %
District Engineering Services	334,629	93,781	28 %	83,657	27,249	33 %
<b>Sub- Total</b>	<b>1,645,896</b>	<b>327,657</b>	<b>20 %</b>	<b>411,474</b>	<b>178,827</b>	<b>43 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	192,033	58,503	30 %	48,008	22,290	46 %
<b>Sub- Total</b>	<b>192,033</b>	<b>58,503</b>	<b>30 %</b>	<b>48,008</b>	<b>22,290</b>	<b>46 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,984,400	1,711,781	43 %	996,100	821,634	82 %
Secondary Education	2,513,767	832,369	33 %	628,442	615,851	98 %
Education & Sports Management and Inspection	401,542	76,726	19 %	100,385	43,541	43 %
Special Needs Education	3,214	9,122	284 %	803	9,122	1135 %
<b>Sub- Total</b>	<b>6,902,922</b>	<b>2,629,998</b>	<b>38 %</b>	<b>1,725,731</b>	<b>1,490,147</b>	<b>86 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,025,809	934,880	46 %	506,452	563,963	111 %
Health Management and Supervision	447,785	217,172	48 %	111,946	197,839	177 %
<b>Sub- Total</b>	<b>2,473,595</b>	<b>1,152,053</b>	<b>47 %</b>	<b>618,399</b>	<b>761,802</b>	<b>123 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	905,790	358,953	40 %	226,447	312,004	138 %
Natural Resources Management	298,170	126,687	42 %	74,542	62,274	84 %
<b>Sub- Total</b>	<b>1,203,960</b>	<b>485,641</b>	<b>40 %</b>	<b>300,990</b>	<b>374,278</b>	<b>124 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	697,408	110,701	16 %	174,352	54,342	31 %
<b>Sub- Total</b>	<b>697,408</b>	<b>110,701</b>	<b>16 %</b>	<b>174,352</b>	<b>54,342</b>	<b>31 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,343,380	1,333,218	40 %	835,845	1,143,855	137 %
Local Statutory Bodies	651,510	226,803	35 %	162,878	127,849	78 %
Local Government Planning Services	146,906	54,019	37 %	36,727	25,279	69 %
<b>Sub- Total</b>	<b>4,141,797</b>	<b>1,614,040</b>	<b>39 %</b>	<b>1,035,449</b>	<b>1,296,984</b>	<b>125 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	482,569	176,591	37 %	120,642	95,613	79 %
Internal Audit Services	84,010	27,988	33 %	21,002	22,322	106 %

**Vote:524 Kibaale District****Quarter2**

	<i>Sub- Total</i>	566,579	204,579	36 %	141,645	117,934	83 %
<b>Grand Total</b>		21,321,214	7,275,347	34 %	5,330,304	4,641,727	87 %

## Vote:524 Kibaale District

## Quarter2

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,006,643</b>	<b>1,924,760</b>	<b>64%</b>	<b>751,661</b>	<b>530,941</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	34,434	17,217	50%	8,609	8,609	100%
District Unconditional Grant (Wage)	450,102	225,051	50%	112,525	112,525	100%
General Public Service Pension Arrears (Budgeting)	852,978	852,978	100%	213,244	0	0%
Gratuity for Local Governments	204,129	102,065	50%	51,032	51,032	100%
Multi-Sectoral Transfers to LLGs_NonWage	158,871	70,440	44%	39,718	34,216	86%
Pension for Local Governments	1,016,195	508,098	50%	254,049	254,049	100%
Salary arrears (Budgeting)	7,892	7,892	100%	1,973	0	0%
Urban Unconditional Grant (Wage)	282,042	141,021	50%	70,510	70,510	100%
<b>Development Revenues</b>	<b>336,737</b>	<b>227,243</b>	<b>67%</b>	<b>84,184</b>	<b>110,778</b>	<b>132%</b>
District Discretionary Development Equalization Grant	9,570	6,380	67%	2,393	3,190	133%
Multi-Sectoral Transfers to LLGs_Gou	27,167	20,863	77%	6,792	7,588	112%
Transitional Development Grant	300,000	200,000	67%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>3,343,380</b>	<b>2,152,003</b>	<b>64%</b>	<b>835,845</b>	<b>641,719</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	732,144	349,558	48%	183,036	349,558	191%
Non Wage	2,274,499	775,119	34%	568,625	696,958	123%
<b>Development Expenditure</b>						
Domestic Development	336,737	208,542	62%	84,184	97,339	116%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,343,380</b>	<b>1,333,218</b>	<b>40%</b>	<b>835,845</b>	<b>1,143,855</b>	<b>137%</b>



**Vote:524 Kibaale District****Quarter2**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>800,084</b>	<b>42%</b>	
Wage	16,514		
Non Wage	783,570		
<b>Development Balances</b>	<b>18,701</b>	<b>8%</b>	
Domestic Development	18,701		
External Financing	0		
<b>Total Unspent</b>	<b>818,785</b>	<b>38%</b>	

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

During the 2nd quarter, the department received a total income of Shs 641,719,000 (including income under multisectoral transfers to Lower Local Governments) representing 77% of the planned out turn for the 2nd quarter and a cumulative out turn of 64% of the annual budget for the department. 82.7% of the Quarterly revenue received was recurrent while 17.3% was development. There was excellent out turn from all the sources. Regarding Expenditure, during the 2nd quarter, the department spent 1,143,855,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 137% of the planned expenditure for the Quarter and a cumulative expenditure of 40% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 818,785,000 out of which Shs 16,514,000 was wage and 783,570,000 was non wage recurrent while 18,701,000 was domestic Development.

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

The unspent balance on wage was because some posts had not yet been filled within the Department. The unspent balance on non wage and development is because some activities will be done in the next Quarter.

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

lunch and transport allowance to support staff for 03 months paid, subscription to professional bodies made ,retainer fees for district service commission members paid for 03 months, allowances to security guards paid for 03 months, 01 vehicle maintenance report made , Pension and pension arrears paid for 03 months, staff lists and payroll systems managed, all staff appraised, 01 monitoring report prepared, 01 report on legal cases prepared ,transfer of support to decentralised services made to 10 sub counties ( Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Karama and Kabasekende, Transfer for urban un conditonal grant made to 01 town council, Staff salaries for 03 months paid, 01 workshop on skills enhancement organized , 02 reports on official journeys prepared, stationery and fuel for the department procured

## Vote:524 Kibaale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>481,653</b>	<b>226,487</b>	<b>47%</b>	<b>120,413</b>	<b>99,572</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	41,000	20,500	50%	10,250	10,250	100%
District Unconditional Grant (Wage)	231,157	115,579	50%	57,789	57,789	100%
Locally Raised Revenues	44,794	27,250	61%	11,198	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	117,478	39,547	34%	29,370	19,727	67%
Urban Unconditional Grant (Wage)	47,223	23,612	50%	11,806	11,806	100%
<b>Development Revenues</b>	<b>917</b>	<b>0</b>	<b>0%</b>	<b>229</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	917	0	0%	229	0	0%
<b>Total Revenues shares</b>	<b>482,569</b>	<b>226,487</b>	<b>47%</b>	<b>120,642</b>	<b>99,572</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	278,380	97,095	35%	69,595	45,180	65%
Non Wage	203,272	79,497	39%	50,818	50,433	99%
<b>Development Expenditure</b>						
Domestic Development	917	0	0%	229	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>482,569</b>	<b>176,591</b>	<b>37%</b>	<b>120,642</b>	<b>95,613</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>49,896</b>	<b>22%</b>			
Wage		42,096				
Non Wage		7,800				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>49,896</b>	<b>22%</b>			

---

## Vote:524 Kibaale District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 99,572,000 (including multi sectorial transfers to Lower Local Governments) representing 83% of the planned out turn for the 2nd quarter and a cumulative outturn of 47% of the annual Budget. All revenue received was recurrent which amounted to 100% as there was no Development revenue received by the Department in the 2nd Quarter. There was excellent out turn from almost all sources of revenue to the department save for development revenue. Regarding Expenditure, during the quarter, the department spent 95,613,000 (including expenditure under multi sectorial transfers to Lower Local Governments) representing 79% of the planned expenditure for the quarter and a cumulative expenditure of 37% of the annual planned expenditure. The total unspent balance was shs 49,896,000 of which 42,096,000 was wage recurrent and 7,800,000 was Non-wage Recurrent.

### Reasons for unspent balances on the bank account

The unspent balance is because some positions are not yet filled like Senior Accountant, Senior Finance officer and senior internal auditor for town council. some Procurements had just been awarded and the Department had just issued the LPOs.

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

District and LLGs mentored on Financial and Accounting regulations departmental salaries paid.03 Monthly financial reports prepared, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid.

## Vote:524 Kibaale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>650,824</b>	<b>330,166</b>	<b>51%</b>	<b>162,706</b>	<b>137,406</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	265,009	132,504	50%	66,252	66,252	100%
District Unconditional Grant (Wage)	222,658	111,329	50%	55,665	55,665	100%
Locally Raised Revenues	98,994	56,020	57%	24,749	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,163	30,313	47%	16,041	15,489	97%
<b>Development Revenues</b>	<b>686</b>	<b>0</b>	<b>0%</b>	<b>172</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	686	0	0%	172	0	0%
<b>Total Revenues shares</b>	<b>651,510</b>	<b>330,166</b>	<b>51%</b>	<b>162,878</b>	<b>137,406</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	222,658	83,829	38%	55,665	42,879	77%
Non Wage	428,166	142,974	33%	107,041	84,970	79%
<b>Development Expenditure</b>						
Domestic Development	686	0	0%	172	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>651,510</b>	<b>226,803</b>	<b>35%</b>	<b>162,878</b>	<b>127,849</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>103,363</b>	<b>31%</b>			
Wage		27,500				
Non Wage		75,863				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>103,363</b>	<b>31%</b>			

---

## Vote:524 Kibaale District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Shs 137,406,000 (including income under multisectoral transfers to Lower Local Governments) representing 84% of the planned out turn for the 2nd quarter and a cumulative out turn of 51% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while there was no development revenue received by the Department. There was excellent out turn from all the sources save for development whose out turn was Zero. Regarding Expenditure, during the 2nd quarter, the department spent 127,849,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 78% of the planned expenditure for the Quarter and a cumulative expenditure of 35% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 103,363,000 out of which Shs 27,500,000 was wage and 75,863,000 was non wage recurrent.

### Reasons for unspent balances on the bank account

Some positions have not yet been filled in the Department. The unspent balance on non wage is because money for ex-gratia is paid in the 4th Quarter of the Financial Year

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

Monthly allowances to councilors for 03 months paid, 02 sets of council minutes prepared, 01 council ordinance made, staff salaries paid for 03 months, 03 sets of DCC minutes prepared, 03 sets of reports prepared, 02 procurement adverts placed, 02 sets of evaluation minutes prepared, 02 contracts approved.

## Vote:524 Kibaale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,051,735</b>	<b>984,026</b>	<b>48%</b>	<b>813,679</b>	<b>493,682</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	5,170	0	0%	1,292	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,848	4,168	61%	302,458	3,753	1%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	367,115	183,557	50%	91,779	91,779	100%
Sector Conditional Grant (Wage)	1,588,602	794,301	50%	397,150	397,150	100%
<b>Development Revenues</b>	<b>1,445,290</b>	<b>99,887</b>	<b>7%</b>	<b>361,322</b>	<b>53,506</b>	<b>15%</b>
Multi-Sectoral Transfers to LLGs_Gou	42,810	33,007	77%	10,703	20,066	187%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	100,319	66,880	67%	25,080	33,440	133%
<b>Total Revenues shares</b>	<b>3,497,024</b>	<b>1,083,913</b>	<b>31%</b>	<b>1,175,002</b>	<b>547,188</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,588,602	488,973	31%	397,150	235,099	59%
Non Wage	463,133	170,194	37%	115,783	89,960	78%
<b>Development Expenditure</b>						
Domestic Development	1,445,290	33,007	2%	361,322	20,066	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,497,024</b>	<b>692,174</b>	<b>20%</b>	<b>874,256</b>	<b>345,125</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		305,328				
Non Wage		19,532				
<b>Development Balances</b>						
		66,880	67%			

**Vote:524 Kibaale District****Quarter2**

Domestic Development	66,880		
External Financing	0		
<b>Total Unspent</b>	<b>391,739</b>	<b>36%</b>	

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

During the 2nd quarter, the department received a total income of 547,188,000 (including multi sectoral transfers to Lower Local Governments) representing 47 % of the planned out turn for the first quarter and 15.6 % of the annual budget for the department and a cumulative out turn of 31% . Generally, during the 2nd quarter, the department received most the funds as planned especially the conditional Grants from the centre. There was completely no out turn from local revenue and ACDP project (other transfers from central government). Regarding expenditure for the second quarter, the department spent sh 345,125,000 Representing 39% of planned expenditure for the quarter and a cumulative expenditure of 19.8% of the annual planned expenditure. The unspent balances for the department was sh 391,739,000 of which sh 305,328,000 was sector conditional grant (wage), sh 19,532,000 was sector conditional grant (non- wage) while sh 66,880,000 was domestic development.

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

Funds under GOU development await completion of the projects such that they can be paid to contractors . The non wage balances were mainly from fuel LPOs and other activities whose funds were not yet paid by 31st December 2019. there are still vacant positions in the department which led to unspent balances on wage.

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

1 field visit for Extension Workers Bulindi ZARDI out.. 5 commodity value chains (coffee, fish, poultry, apiary and maize) actors brought together. 2 national level workshop and training courses attended on increasing competences of agriculture advisers and on fall army worm control . 1 workshop training for extension workers conducted on safe use of agro-inputs. 10 farmers sensitised on agricultural mechanisation, 1 agricultural show at national level attended(veterinary symposium)1 exposure visit for farmers and extension workers carried out. 1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF. Bee keepers and poultry farmers organised into an associations, maize ordinance enforced. 1 monitoring and supervision visit of production activities carried out. 1 seasonal planning meeting organized, 1500 farmers trained on improved agricultural and husbandry practices, 11 monitoring of extension services by subcounty authorities conducted( 1 per subcounty), 1 report on sensitization meetings of fish farmers made, 8 inspection visits to weekly fish markets carried out, 15 fish trained and monitored, 1 report on fish catch data made, 2455 Cattle, 140 goats, 1127 Pigs inspected. 180 heads of cattle, 300 goats and 210 pigs treated against anaplasmosis, ECF, Trypanosomiasis, Babesiosis, worm infestation, goat pox and calf diarrhoea. 9500 birds vaccinated against Newcastle, Bronchitis and Gumboro. 300 heads of cattle and 478 dogs vaccinated, 742 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11 LLGs (10 visits), 25 demonstrations on improved crop production practices set up at farmers level, 1 monitoring and supervision visit of apiculture farmers carried out, 45 farmers sensitized on productive and destructive entomology,; 10 livestock disease surveillance visits carried out, 5 cows inseminated, staff salaries paid for 3 months

## Vote:524 Kibaale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,890,028</b>	<b>950,025</b>	<b>50%</b>	<b>472,507</b>	<b>468,643</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Locally Raised Revenues	12,924	12,924	100%	3,231	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,457	6,777	41%	4,114	3,481	85%
Sector Conditional Grant (Non-Wage)	188,591	94,296	50%	47,148	47,148	100%
Sector Conditional Grant (Wage)	1,662,055	831,028	50%	415,514	415,514	100%
<b>Development Revenues</b>	<b>583,567</b>	<b>410,815</b>	<b>70%</b>	<b>145,892</b>	<b>282,803</b>	<b>194%</b>
District Discretionary Development Equalization Grant	35,000	23,333	67%	8,750	11,667	133%
External Financing	182,700	112,168	61%	45,675	112,168	246%
Multi-Sectoral Transfers to LLGs_Gou	11,591	4,233	37%	2,898	980	34%
Other Transfers from Central Government	45,000	22,273	49%	11,250	12,273	109%
Sector Development Grant	9,276	6,184	67%	2,319	3,092	133%
Transitional Development Grant	300,000	242,623	81%	75,000	142,623	190%
<b>Total Revenues shares</b>	<b>2,473,595</b>	<b>1,360,840</b>	<b>55%</b>	<b>618,399</b>	<b>751,446</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,662,055	672,863	40%	415,514	336,480	81%
Non Wage	227,972	104,564	46%	56,993	63,940	112%
<b>Development Expenditure</b>						
Domestic Development	400,867	262,457	65%	100,217	249,214	249%
External Financing	182,700	112,168	61%	45,675	112,168	246%
<b>Total Expenditure</b>	<b>2,473,595</b>	<b>1,152,053</b>	<b>47%</b>	<b>618,399</b>	<b>761,802</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>172,598</b>	<b>18%</b>			
Wage		158,165				



**Vote:524 Kibaale District****Quarter2**

Non Wage	14,433		
<b>Development Balances</b>	<b>36,189</b>	<b>9%</b>	
Domestic Development	36,189		
External Financing	0		
<b>Total Unspent</b>	<b>208,787</b>	<b>15%</b>	

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

During the second quarter the Department received a total income of shs 751,446,000 (Including mult sectoral transfers from Lower local governments) representing 122% of the planned out turn for the second quarter and a cumulative out turn of 55% of the annual budget for the department. There was good out turn from almost all sources of revenue save for local revenue whose out turn was zero. Regarding expenditure, during the second quarter the department spent shs 761,802,000 (including mult sectoral transfers from lower local governments) representing 123% of the planned expenditure for the second quarter and a cumulative expenditure of 47% of the planned annual expenditure. The unspent balances for the department was shs 208,787,000 out of which wage shs 158,165,000; Non-wage recurrent 14,433,000; and Domestic Development expenditure of shs 36,189,000=

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

Funds for capital projects that are ongoing and some are for wages of health workers who were underpaid, non wage were for funds which had not yet been loaded on the system.

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

Maternity ward at Matala HC III was plastered after being roofed. The floor and closing not yet started on. The staff quarters at Maisuka HC III have been constructed up to window level. Rehabilitation of office of the senior medical officer / incharge Kibaale HC IV is ongoing. 12,380 patients were managed in OPD; 1107 were admitted and managed as inpatients, 1328 children under one year attained DPT3, 770 Deliveries from health units were conducted, 158 clients tested HIV positive and 152 were linked to care, 2519 HIV Clients were active on ART. All health workers received their salaries for the month of October, November and December 2019

## Vote:524 Kibaale 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,321,827</b>	<b>2,555,200</b>	<b>48%</b>	<b>1,330,457</b>	<b>1,172,218</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	24,575	12,288	50%	6,144	6,144	100%
District Unconditional Grant (Wage)	93,424	46,712	50%	23,356	23,356	100%
Locally Raised Revenues	15,509	8,225	53%	3,877	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,342	789	15%	1,335	638	48%
Other Transfers from Central Government	13,231	7,653	58%	3,308	7,653	231%
Sector Conditional Grant (Non-Wage)	632,037	210,679	33%	158,009	0	0%
Sector Conditional Grant (Wage)	4,537,709	2,268,854	50%	1,134,427	1,134,427	100%
<b>Development Revenues</b>	<b>1,581,095</b>	<b>952,915</b>	<b>60%</b>	<b>395,274</b>	<b>474,718</b>	<b>120%</b>
District Discretionary Development Equalization Grant	26,000	17,333	67%	6,500	8,667	133%
External Financing	157,000	0	0%	39,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,255	9,021	109%	2,064	2,771	134%
Sector Development Grant	1,214,830	809,886	67%	303,707	404,943	133%
Transitional Development Grant	175,011	116,674	67%	43,753	58,337	133%
<b>Total Revenues shares</b>	<b>6,902,922</b>	<b>3,508,115</b>	<b>51%</b>	<b>1,725,731</b>	<b>1,646,936</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,631,133	1,969,903	43%	1,157,783	1,027,685	89%
Non Wage	690,695	224,499	33%	172,674	35,152	20%
<b>Development Expenditure</b>						
Domestic Development	1,424,096	435,596	31%	356,024	427,309	120%
External Financing	157,000	0	0%	39,250	0	0%
<b>Total Expenditure</b>	<b>6,902,922</b>	<b>2,629,998</b>	<b>38%</b>	<b>1,725,731</b>	<b>1,490,147</b>	<b>86%</b>
<b>C: Unspent Balances</b>						

**Vote:524 Kibaale District****Quarter2**

<b>Recurrent Balances</b>	<b>360,798</b>	<b>14%</b>	
Wage	345,663		
Non Wage	15,134		
<b>Development Balances</b>	<b>517,319</b>	<b>54%</b>	
Domestic Development	517,319		
External Financing	0		
<b>Total Unspent</b>	<b>878,117</b>	<b>25%</b>	

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

During the second quarter, the department received a total income of 1,646,936,000 (including multi-sectoral transfers to Lower Local Governments) representing 95% of the planned out turn for the 2nd quarter and a cumulative out turn of 51% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the to the department save for External financing(0), sector conditional grant non wage(0) and local revenue. Regarding expenditure during the second quarter, the department spent 1,487,559,000 (including multi-sectoral transfers to Lower Local Governments) representing 86% of the planned expenditure for the quarter and a cumulative expenditure of 38% of the annual planned expenditure. The unspent balance for the department was Shs. 878,117,000 out of which Shs. 345,663,000 was wage recurrent, shs. 15,134,000 was non-wage recurrent and shs. 517,319,000 was domestic development.

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

Most contracts for capital projects had just been awarded and physical work had just started. For other supplies LPOs had been issued but payment was yet to be effected. Recruitment for secondary and primary was yet to be accomplished

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

During the quarter the department conducted inspection and support supervision,administered PLE 2019 and attended meetings and workshops. Under Development monitored and attended site meetings for Nyamarwa Seed school, paid certificates for Nyamarwa Seed School, launched classroom construction at Kyanja Parents P/S

## Vote:524 Kibaale 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>737,443</b>	<b>369,782</b>	<b>50%</b>	<b>184,361</b>	<b>187,447</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	182,257	91,129	50%	45,564	45,564	100%
Locally Raised Revenues	55,986	22,500	40%	13,997	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,533	3,202	34%	2,383	1,250	52%
Other Transfers from Central Government	393,281	204,758	52%	98,320	116,537	119%
Urban Unconditional Grant (Wage)	94,385	47,193	50%	23,596	23,596	100%
<b>Development Revenues</b>	<b>908,454</b>	<b>595,573</b>	<b>66%</b>	<b>227,113</b>	<b>305,751</b>	<b>135%</b>
Multi-Sectoral Transfers to LLGs_Gou	55,040	26,631	48%	13,760	21,280	155%
Transitional Development Grant	853,414	568,943	67%	213,354	284,471	133%
<b>Total Revenues shares</b>	<b>1,645,896</b>	<b>965,355</b>	<b>59%</b>	<b>411,474</b>	<b>493,198</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	276,642	91,548	33%	69,161	26,916	39%
Non Wage	460,800	40,178	9%	115,200	1,583	1%
<b>Development Expenditure</b>						
Domestic Development	908,454	195,932	22%	227,113	150,328	66%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,645,896</b>	<b>327,657</b>	<b>20%</b>	<b>411,474</b>	<b>178,827</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>238,056</b>	<b>64%</b>			
Wage		46,773				
Non Wage		191,283				
<b>Development Balances</b>						
		<b>399,641</b>	<b>67%</b>			
Domestic Development		399,641				

**Vote:524 Kibaale District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>637,698</b>	<b>66%</b>	

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

During the 2nd quarter, the department received a total income of Shs 493,198,000 (including income under multisectoral transfers to Lower Local Governments) representing 120% of the planned out turn for the 2nd quarter and a cumulative out turn of 59% of the annual budget for the department. 38.6% of the Quarterly revenue received was recurrent while 61.4% was development. There was excellent out turn from all the sources save for donor development (external financing) whose out turn was Zero. Regarding Expenditure, during the 2nd quarter, the department spent 178,827,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 43% of the planned expenditure for the Quarter and a cumulative expenditure of 20% of the Annual Planned Expenditure. The unspent balance for the department was shs 637,698,000 out of which shs 46,773,000 was wage, shs 191,283,000 was non- wage recurrent while shs 399,641,000 was Domestic Development.

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

Too much rain hindered the rehabilitation of District roads during Second Quarter hence leading to under performance in the Department.

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

6 Months salary was paid, stationery for the Quarter procured, Electricity Bills, water bills and compound were done during the Second Quarter.

## Vote:524 Kibaale 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>89,513</b>	<b>44,756</b>	<b>50%</b>	<b>22,378</b>	<b>22,378</b>	<b>100%</b>
District Unconditional Grant (Wage)	58,022	29,011	50%	14,505	14,505	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,491	15,745	50%	7,873	7,873	100%
<b>Development Revenues</b>	<b>816,277</b>	<b>541,851</b>	<b>66%</b>	<b>204,069</b>	<b>270,926</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,500	0	0%	875	0	0%
Sector Development Grant	392,975	261,983	67%	98,244	130,992	133%
Transitional Development Grant	419,802	279,868	67%	104,950	139,934	133%
<b>Total Revenues shares</b>	<b>905,790</b>	<b>586,608</b>	<b>65%</b>	<b>226,447</b>	<b>293,304</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,022	25,352	44%	14,505	11,852	82%
Non Wage	31,491	11,450	36%	7,873	6,573	83%
<b>Development Expenditure</b>						
Domestic Development	816,277	322,151	39%	204,069	293,580	144%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>905,790</b>	<b>358,953</b>	<b>40%</b>	<b>226,447</b>	<b>312,004</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,954</b>	<b>18%</b>			
Wage		3,659				
Non Wage		4,295				
<b>Development Balances</b>		<b>219,700</b>	<b>41%</b>			
Domestic Development		219,700				
External Financing		0				
<b>Total Unspent</b>		<b>227,654</b>	<b>39%</b>			

---

**Vote:524 Kibaale District****Quarter2**

---

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

During the 2nd quarter, the department received a total income of Shs 293,304,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 130% of the planned out turn for the quarter and a cumulative out turn of 65% of the annual budget for the department. 7.6% of the Quarterly revenue received was recurrent while 92.4% was development. There was excellent out turn from all the sources save for donor development (external financing) whose out turn was Zero. Regarding Expenditure, during the 2nd quarter, the department spent shs 312,004,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 138% of the planned expenditure for the Quarter and a cumulative expenditure of 40% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 227,654,000 of which ushs 3,659,000 was wage recurrent, shs 4,295,000 was non wage recurrent while shs 219,700,000 was domestic development.

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

Unspent balances are as a result capital projects are still under implementation

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

Conducted Water sanitation and coordination committee meeting, home improvement campaign for Nyamarwa and Karama Sub county underway, Salaries paid, stationery procured, supervision fuel procured, supervision and monitoring of Projects done, Construction of Bubango Water supply system 40% done, siting of boreholes done.

## Vote:524 Kibaale 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>283,258</b>	<b>127,568</b>	<b>45%</b>	<b>371,560</b>	<b>60,997</b>	<b>16%</b>
District Unconditional Grant (Non-Wage)	25,000	12,500	50%	6,250	6,250	100%
District Unconditional Grant (Wage)	194,659	97,329	50%	48,665	48,665	100%
Locally Raised Revenues	38,773	5,775	15%	9,693	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,298	200	15%	301,070	200	0%
Sector Conditional Grant (Non-Wage)	4,270	2,135	50%	1,067	1,067	100%
Urban Unconditional Grant (Wage)	19,258	9,629	50%	4,815	4,815	100%
<b>Development Revenues</b>	<b>14,912</b>	<b>14,503</b>	<b>97%</b>	<b>3,728</b>	<b>3,934</b>	<b>106%</b>
District Discretionary Development Equalization Grant	8,864	5,909	67%	2,216	2,955	133%
Multi-Sectoral Transfers to LLGs_Gou	6,049	8,594	142%	1,512	980	65%
<b>Total Revenues shares</b>	<b>298,170</b>	<b>142,072</b>	<b>48%</b>	<b>375,288</b>	<b>64,931</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	213,917	102,944	48%	53,479	49,575	93%
Non Wage	69,341	13,762	20%	17,335	9,310	54%
<b>Development Expenditure</b>						
Domestic Development	14,912	9,982	67%	3,728	3,389	91%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>298,170</b>	<b>126,687</b>	<b>42%</b>	<b>74,542</b>	<b>62,274</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,862</b>	<b>9%</b>			
Wage		4,015				
Non Wage		6,848				
<b>Development Balances</b>		<b>4,522</b>	<b>31%</b>			
Domestic Development		4,522				



**Vote:524 Kibaale District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>15,384</b>	<b>11%</b>	

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

During the 2nd quarter, the department received a total income of Shs 64,931,000 (including multi sectoral transfers to Lower Local Governments) representing 17% of the planned out turn for the 2nd quarter and a cumulative out turn of 48% of the annual budget for the department. There was good out turn from almost all sources of revenue to the department save for locally raised revenues whose out turn was zero. All recurrent revenue was domestic. Regarding Expenditure, during the 2nd quarter, the department spent Shs 62,274,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 84% of planned expenditure for the quarter and a cumulative expenditure of 42% of the annual planned expenditure for the department. The unspent balance for the department was sh. 15,384,000 out of which, shs 6,848,000 was non- wage recurrent, shs 4,015,000 was wage while domestic development was 4,522,000.

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

Delayed release of funds for the quarter. More so, some funds were already committed to paying supplies like fuel and stationery.

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

Salaries paid for 3 months. 3 monthly environment and natural resources supervisions made, All staff appraised. Welfare paid for three months. Allowances for one support staff paid for three months, 2 computers and printer maintained, 7 forest patrols done, 2.5 ha of tree wood lots maintained, 55 community members trained in forestry management, 2 school outreaches done, 1 wetland sensitization meetings done, 1 wetland inspections done, 1 meeting on wetlands management sensitization done, 4 ha of wetland demarcated and restored, Bubango wetland action plan done, 1 watershed management committee formulated, 1 quarterly environmental monitoring done, 3 environmental screening of public projects done, 36 members trained in environment. land titles/files processed, sensitization on land matters done, sensitization on physical planning done, inspection of development sites and Towns done.

## Vote:524 Kibaale 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>249,617</b>	<b>118,248</b>	<b>47%</b>	<b>62,404</b>	<b>57,310</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	7,000	3,500	50%	1,750	1,750	100%
District Unconditional Grant (Wage)	153,311	76,656	50%	38,328	38,328	100%
Locally Raised Revenues	12,924	2,000	15%	3,231	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,527	6,666	38%	4,382	2,518	57%
Sector Conditional Grant (Non-Wage)	36,005	18,002	50%	9,001	9,001	100%
Urban Unconditional Grant (Wage)	22,849	11,425	50%	5,712	5,712	100%
<b>Development Revenues</b>	<b>447,791</b>	<b>4,980</b>	<b>1%</b>	<b>111,948</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,980	4,980	100%	1,245	0	0%
Other Transfers from Central Government	442,811	0	0%	110,703	0	0%
<b>Total Revenues shares</b>	<b>697,408</b>	<b>123,228</b>	<b>18%</b>	<b>174,352</b>	<b>57,310</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	176,161	76,280	43%	44,040	35,414	80%
Non Wage	73,456	29,441	40%	18,364	14,927	81%
<b>Development Expenditure</b>						
Domestic Development	447,791	4,980	1%	111,948	4,000	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>697,408</b>	<b>110,701</b>	<b>16%</b>	<b>174,352</b>	<b>54,342</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,527</b>	<b>11%</b>			
Wage		11,800				
Non Wage		727				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			

**Vote:524 Kibaale District****Quarter2**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>12,527</b>	<b>10%</b>	

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

During the 2nd Quarter, the department received a total income of Shs 57,310,000 (including multi sectoral transfers to Lower Local Governments) representing 33% of the planned out turn for the Quarter and a cumulative out turn of 18% of the annual Budget for the department. All the revenue received by the department during the quarter was recurrent. Of the recurrent revenue 76.8 % was wage while 23.3% was non-wage. There was normal performance for most of the revenues for the department save for development revenues, local revenue (recurrent) whose out turn was zero and Multi-Sectoral Transfers to LLGs\_NonWage whose out turn was below the projection for the quarter and the 1st half. Regarding expenditure, during the Quarter under review, the department spent shs 54,342,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 33% of the planned expenditure for the Quarter and a cumulative expenditure of 16% of the annual planned expenditure. The total unspent balance for the Department was 12,527,000 of which wage was 11,800,000 while non- wage was 727,000

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

The unspent balance on wage was because the position of 01 CDO was not yet fully filled. The unspent balance on non - wage recurrent was because some LPOs for fuel issued during the quarter under review were not yet paid

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

40 FAL learners trained in 11 LLGs, 1 activity on follow up on disability activities conducted, 1 activity on follow up on departmental programs conducted, 11 reports generated from the 11 LLGs on the implementation of community activities at Sub County level done, 24 children related cases followed up, 5 work places inspected and 1 Conducting women executive meeting at the district headquarters conducted.

## Vote:524 Kibaale 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>130,637</b>	<b>60,517</b>	<b>46%</b>	<b>32,659</b>	<b>23,525</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	28,000	14,000	50%	7,000	7,000	100%
District Unconditional Grant (Wage)	45,595	22,798	50%	11,399	11,399	100%
Locally Raised Revenues	34,848	13,400	38%	8,712	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,393	4,919	43%	2,848	2,426	85%
Urban Unconditional Grant (Wage)	10,800	5,400	50%	2,700	2,700	100%
<b>Development Revenues</b>	<b>16,270</b>	<b>10,846</b>	<b>67%</b>	<b>4,067</b>	<b>5,423</b>	<b>133%</b>
District Discretionary Development Equalization Grant	16,270	10,846	67%	4,067	5,423	133%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>146,906</b>	<b>71,363</b>	<b>49%</b>	<b>36,727</b>	<b>28,948</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,395	24,686	44%	14,099	11,542	82%
Non Wage	74,241	27,508	37%	18,560	13,400	72%
<b>Development Expenditure</b>						
Domestic Development	16,270	1,826	11%	4,067	338	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>146,906</b>	<b>54,019</b>	<b>37%</b>	<b>36,727</b>	<b>25,279</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,323</b>	<b>14%</b>			
Wage		3,512				
Non Wage		4,812				
<b>Development Balances</b>		<b>9,020</b>	<b>83%</b>			
Domestic Development		9,020				
External Financing		0				
<b>Total Unspent</b>		<b>17,344</b>	<b>24%</b>			

---

## Vote:524 Kibaale District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Shs 28,948,000 (including income under multisectoral transfers to Lower Local Governments) representing 79% of the planned out turn for the 2nd quarter and a cumulative out turn of 49% of the annual budget for the department. 81.3% of the Quarterly revenue received was recurrent while 18.7% was development. There was excellent out turn from all the sources save for donor development (external financing) whose out turn was Zero. Regarding Expenditure, during the 2nd quarter, the department spent 25,279,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 69% of the planned expenditure for the Quarter and a cumulative expenditure of 37% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 17,344,000 out of which Shs 3,512,000 was wage and 4,812,000 was non wage recurrent while 9,020,000 was domestic Development.

### Reasons for unspent balances on the bank account

The procurement of the laptop computers had been awarded but pending issuance of LPO. More so, the LPO for repair of the departmental vehicle had just been issued by the end of the Quarter.

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

03 monthly staff salaries paid, 03 monthly DTPC meetings conducted, 03 sets of DTPC minutes prepared, 03 retention of staff made (D/Planner, S/Planner, Planner), 02 Quarterly PBS reports prepared and submitted, 01 Quarterly Joint Monitoring report prepared, Budget Framework Paper for Financial Year 2020/2021 prepared and submitted, 01 Baraza/community dialogue meeting held, 01 report on the Planning/Budget Conference prepared, 03 Departmental meetings conducted, 01 Quarterly monitoring report for Finance Committee prepared, Break Tea paid for 03 months, 03 sets of monthly Departmental minutes prepared.

## Vote:524 Kibaale 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,010</b>	<b>38,631</b>	<b>46%</b>	<b>21,002</b>	<b>16,256</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	23,000	11,500	50%	5,750	5,750	100%
District Unconditional Grant (Wage)	24,972	12,486	50%	6,243	6,243	100%
Locally Raised Revenues	15,509	4,664	30%	3,877	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,236	3,835	47%	2,059	1,190	58%
Urban Unconditional Grant (Wage)	12,292	6,146	50%	3,073	3,073	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>84,010</b>	<b>38,631</b>	<b>46%</b>	<b>21,002</b>	<b>16,256</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,264	12,718	34%	9,316	12,718	137%
Non Wage	46,746	15,270	33%	11,686	9,604	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>84,010</b>	<b>27,988</b>	<b>33%</b>	<b>21,002</b>	<b>22,322</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,643</b>	<b>28%</b>			
Wage		5,914				
Non Wage		4,729				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,643</b>	<b>28%</b>			

---

**Vote:524 Kibaale District****Quarter2**

---

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

During the 2nd quarter, the department received a total income of Shs 16,255,000 (including income under multi sectoral transfers to Lower Local Governments) representing 77% of the planned out turn for the 2nd quarter and a cumulative out turn of 46% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while there was no development. There was excellent out turn from all the sources save for Development revenue whose out turn was Zero. Regarding Expenditure, during the 2nd quarter, the department spent 22,322,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 106% of the planned expenditure for the Quarter and a cumulative expenditure of 33% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 10,643,000 out of which Shs 5,914,000 was wage and shs 4,729,000 was non wage recurrent.

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

Also the unspent balance on wage was because the post of Senior Internal Auditor was not yet filled.

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

Staff Salary for the six months for the departmental staff was paid, stationery for the quarter paid, welfare and allowances to the departmental staff for the quarter was paid and quarterly field visits and audits were made and a quarterly report produced, one workshop attended and report prepared.

## Vote:524 Kibaale District

## Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>192,033</b>	<b>79,203</b>	<b>41%</b>	<b>48,008</b>	<b>37,786</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	100,000	50,000	50%	25,000	25,000	100%
Locally Raised Revenues	36,188	4,000	11%	9,047	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,259	910	13%	1,815	640	35%
Sector Conditional Grant (Non-Wage)	11,217	5,609	50%	2,804	2,804	100%
Urban Unconditional Grant (Wage)	17,368	8,684	50%	4,342	4,342	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>192,033</b>	<b>79,203</b>	<b>41%</b>	<b>48,008</b>	<b>37,786</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	117,368	42,529	36%	29,342	13,816	47%
Non Wage	74,665	15,974	21%	18,666	8,474	45%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>192,033</b>	<b>58,503</b>	<b>30%</b>	<b>48,008</b>	<b>22,290</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,699</b>	<b>26%</b>			
Wage		16,155				
Non Wage		4,544				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,699</b>	<b>26%</b>			



---

**Vote:524 Kibaale District****Quarter2**

---

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

During the 2nd quarter, the department received a total income of Shs 37,786,000 (including income under multisectoral transfers to Lower Local Governments) representing 79% of the planned out turn for the 2nd quarter and a cumulative out turn of 41% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while there was no development revenue received by the Department. There was excellent out turn from all the sources save for development whose out turn was Zero. Regarding Expenditure, during the 2nd quarter, the department spent 22,290,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 46% of the planned expenditure for the Quarter and a cumulative expenditure of 30% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 20,699,000 out of which Shs 16,155,000 was wage and shs 4,544,000 was non wage recurrent.

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

The unspent balance is because the recruitment for the post of the wild life officer was not yet filled, the Conservator was not yet recruited. Some activities will be done in the third Quarter.

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

01 training on Buy Uganda Build Uganda conducted, 30 weighing scales inspected with assistance of UNBS and MTAC, 15 Youth and 09 women groups inspected on the utilization of YLP and UWEP funds, 04 farmer groups trained on Financial records, 01 Annual general meeting held for Kibaale Teachers SACCO.

## Vote:524 Kibaale District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, Transfer for decentralized service made to 9 Sub counties quarterly conditional non-wage grant to KTC made 115%; font-family: Arial; font-size: 16px;">16 staffs supervised and appraised, reports on official journeys to line ministries made, legal cases responded to, Monitoring reports prepared, 12 Staff supervision reports prepared, 04 mentoring reports prepared, level hospitality extended to Local, National and International clients, Paid pension and gratuity, Fuel and stationery paid	staff salaries paid for 06 months, pension and pension arrears paid for 06 months, transfer for support to decentralized services made for 10 sub counties namely (Bwamiramira, Mugarama, Matale, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Karama and Kabasekende), transfers for urban unconditional grant made to 01 Town Council.		Staff salaries for 3 months paid, salary arrears paid, pension and pension arrears for 3 months paid	staff salaries paid for 03 months, pension and pension arrears paid for 03 months, transfer for support to decentralised services made for 10 sub counties namely (Bwamiramira, Mugarama, Matale, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Karama and Kabasekende), transfers for urban unconditional grant made to 01 Town Council.
211101 General Staff Salaries	732,144	349,558	48 %		349,558
212105 Pension for Local Governments	1,016,195	254,031	25 %		254,031
213004 Gratuity Expenses	204,129	0	0 %		0
221016 IFMS Recurrent costs	30,000	7,677	26 %		7,677
321608 General Public Service Pension arrears (Budgeting)	852,978	353,048	41 %		353,048
321617 Salary Arrears (Budgeting)	7,892	7,080	90 %		7,080
Wage Rect:	732,144	349,558	48 %		349,558
Non Wage Rect:	2,111,194	621,836	29 %		621,836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,843,338	971,394	34 %		971,394
Reasons for over/under performance:	Funds were released on time and team work from staff within the Department and Lower Local Governments enabled the Department deliver on this mandate.				

## Vote:524 Kibaale District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(99%) All posts filled at the district headquarters	(97%) 97% posts filled at the District Head Quarters	()		(97%)97% posts filled at the District Head Quarters
%age of staff appraised	(99%) All staff appraised at the district headquarters	(99%) 99% staff appraised at the District Head Quarters	()		(99%)99% staff appraised at the District Head Quarters
%age of staff whose salaries are paid by 28th of every month	(99%) All district staff salaries paid at the district headquarters	()	()		()
Non Standard Outputs:	65% established vacant posts recruitment plan prepared and filled in the District structure,03 sets of minutes for District Sanctions and rewards committee prepared,t ,District recruitment plan prepared and submitted to line ministries ,salaries of staff paid,04 sets of minutes of the district rewards and sanctions committee meetings prepared ,04Quarterly human resource audit reports made,Salary and pension arrears paid .	Payroll and staff control system managed,payslips of staff printed.		Payroll and staff control system managed,payslips of staff printed	Payroll and staff control system managed,payslips of staff printed.
221011 Printing, Stationery, Photocopying and Binding	4,434	1,105	25 %		1,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,434	1,105	25 %		1,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,434	1,105	25 %		1,105
Reasons for over/under performance:	The District is well staffed and this has boosted the human resource base that enabled the Department to implement most of the activities during the Quarter under review.				
Output : 138103 Capacity Building for HLG					
N/A					

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:	04 workshops and seminar for skills enhancement conducted at Head Quarters,47 primary seven teachers trained in examination setting.	01 workshop and seminar for skills enhancement conducted at the Head Quarters,13 primary seven teachers trained in examination setting.	01 workshop and seminar for skills enhancement conducted at the headquarters13 primary seven teachers trained in examination setting	01 workshop and seminar for skills enhancement conducted at the Head Quarters,13 primary seven teachers trained in examination setting.
221002 Workshops and Seminars	3,960	0	0 %	0
221003 Staff Training	3,818	1,200	31 %	1,200
227001 Travel inland	1,792	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,570	1,200	13 %	1,200
External Financing:	0	0	0 %	0
Total:	9,570	1,200	13 %	1,200

Reasons for over/under performance: Funds were not enough to enable the Department implement some of the activities.

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

N/A

Non Standard Outputs:	Multisectoral transfers to Lower Local Governments made.	Multisectoral transfers to Lower Local Governments made.
-----------------------	--	--

N/A

Reasons for over/under performance: Funds were released on time with support from CAO's office.

**Capital Purchases****Output : 138172 Administrative Capital**

No. of existing administrative buildings rehabilitated	(01) Estate no.3 rehabilitated,03 automatic fire extinguisher procured	(1) 01 Estate No.3 rehabilitated.	()	()01 Estate No.3 rehabilitated.
--	--	-----------------------------------	----	---------------------------------

## Vote:524 Kibaale District

## Quarter2

No. of solar panels purchased and installed	(1) lunchprocured,fuel & stationery for & transport allowance for staff paid,wages for toilet cleaner & security guards for 3 months paid,CAO'S motor-vehicle maintained,legal fees & ULGA supscriptions paid,water & electric bills paid,contribution to local & national functions made,monitoring of 11 LLGS ,officials travels to officers paid,compoud cleaned & maintained,01 new vision advert placed,retainer fees for DSC members paid,office welfare for the department paid	(1) Fuel & stationery for the Department procured,Lunch and transport allowance for staff paid,contribution to 01 national function made,01 advert placed,retainer fees for DSC members paid.	()	()Fuel & stationery for the Department procured,Lunch and transport allowance for staff paid,contribution to 01 national function made,01 advert placed,retainer fees for DSC members paid.
Non Standard Outputs:	Estate no.3 rehabilitated,03 automatic fire extinguisher the department procured,08 reports forofficial travels made, 04 reports on compound cleaning made ,04 reports on local& national functions prepared (national youth day,womens day & independence day) ,motor-vehicle maintained,security guards paid office welfare,lunch& transport paid	02 reports on official travels made,01 report on compound cleaning prepared,01 report on local and national functions prepared,01 monitoring report made,electricity bills paid,office welfare,lunch and transport paid.	,02 reports on official travels made, 01 report on compound cleaning prepared,01 report on local and national functions prepared 01 monitoring report made,electric bills,local& national functions paid ,01motor-vehicle maintenance report made,security guards paid office welfare,lunch& transport paid	02 reports on official travels made,01 report on compound cleaning prepared,01 report on local and national functions prepared,01 monitoring report made,electricity bills paid,office welfare,lunch and transport paid.
281504 Monitoring, Supervision & Appraisal of capital works	279,650	87,271	31 %	87,271
312101 Non-Residential Buildings	20,350	1,000	5 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	88,271	29 %	88,271
External Financing:	0	0	0 %	0
Total:	300,000	88,271	29 %	88,271
Reasons for over/under performance:	Funds were released in time and also team work from staff enabled the Department to deliver on the mandate.			
Total For Administration : Wage Rect:	732,144	529,470	72 %	349,558

**Vote:524 Kibaale District****Quarter2**

<i>Non-Wage Recurrent:</i>	<i>2,115,628</i>	<i>1,477,045</i>	<i>70 %</i>	<i>701,164</i>
<i>GoU Dev:</i>	<i>309,570</i>	<i>187,679</i>	<i>61 %</i>	<i>89,471</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,157,343</i>	<i>2,194,194</i>	<i>69.5 %</i>	<i>1,140,193</i>

## Vote:524 Kibaale District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-31) Annual performance report prepared at District H/Qs and submitted to the Auditor General Hoima and AG	(01) Quarterly financial statements prepared for half year Accounts, and submitted to the office of Accountant General		(2019-08-31)Preparation of Quarterly financial statements, preparation of half year Accounts, and submission of Annual Final Accounts	(2020-07-15)f Quarterly financial statements prepared for half year Accounts, and submitted to the office of Accountant General
Non Standard Outputs:	01 annual report prepared, 12 Monthly reports prepared, 01 Computer Laptop for Finance procured, 01 departmental vehicle serviced, 04 monitoring reports prepared, 12 Workshops reports prepared, 12 monthly salaries reports prepared, 4 mentoring reports prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 4 Coordination meetings minutes prepared. all departmental computers serviced, 12 staff salaries paid,	06 Monthly financial reports prepared, 01 departmental vehicle serviced, 01 monitoring report prepared, 06 Workshops reports prepared 6 monthly salaries reports prepared, 2 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 2 Coordination meetings minutes prepared. all departmental computers serviced, 6 month staff salaries paid,		03 Monthly financial reports prepared, 01 departmental vehicle serviced, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid,	3 Monthly financial reports prepared, 01 departmental vehicle serviced, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid,
211101 General Staff Salaries	278,380	45,180	16 %		45,180
211103 Allowances (Incl. Casuals, Temporary)	6,120	1,530	25 %		1,530
213001 Medical expenses (To employees)	300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	1,300	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,100	300	10 %		300

## Vote:524 Kibaale District

## Quarter2

221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	6,300	947	15 %	947
221014 Bank Charges and other Bank related costs	3,597	0	0 %	0
222001 Telecommunications	1,200	50	4 %	50
222003 Information and communications technology (ICT)	2,800	458	16 %	458
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	9,312	6,057	65 %	6,057
227004 Fuel, Lubricants and Oils	7,291	4,291	59 %	4,291
228002 Maintenance - Vehicles	9,463	5,491	58 %	5,491
Wage Rect:	278,380	45,180	16 %	45,180
Non Wage Rect:	54,982	19,624	36 %	19,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,363	64,803	19 %	64,803

Reasons for over/under performance: the department lacks means of transport for coordination

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(47857000) Local service tax collected from all District employees and Lower Local Govts to include; Bwamiramira, Karama Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Kibaale Town Council, Karama, Kabasekende and Kasimbi	(12739700) local service tax collected from all District employees and Lower Local Govts that included; Bwamiramira, Karama Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Kibaale Town Council, Karama, Kabasekende and Kasimbi	(11964250)Local service tax collected from all District employees and Lower Local Govts to include; Bwamiramira, Karama Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Kibaale Town Council, Karama, Kabasekende and Kasimbi	(775450)local service tax collected from all District employees and Lower Local Govts that included; Bwamiramira, Karama Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Kibaale Town Council, Karama, Kabasekende and Kasimbi
Value of Hotel Tax Collected	(2495000) Local hotel ta collected from all hotels	(1247500) Local hotel tax collected from all hotels in Kibaale town council	(623750)Local hotel tax collected from all hotels	(623750)Local hotel tax collected from all hotels in Kibaale town council



## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:		02 Revenue enhancement plans prepared, 4 workshops and seminars reports on revenue prepared, 12 revenue returns reports consolidated from LLGs, 4 mobilization reports prepared, 2 study tour reports prepared, 2 Staff revenue sensitization reports prepared, 2 mobilization for new revenue sources reports prepared, 12 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.	2 workshops and seminars reports on revenue prepared, 3 revenue returns reports consolidated from LLGs, 1 mobilization reports prepared, 1 Staff revenue sensitization reports prepared, 6 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.	1 workshops and seminars reports on revenue prepared, 3 revenue returns reports consolidated from LLGs, 1 mobilization reports prepared, 1 Staff revenue sensitization reports prepared, 3 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.	1 workshops and seminars reports on revenue prepared, 3 revenue returns reports consolidated from LLGs, 1 mobilization reports prepared, 1 Staff revenue sensitization reports prepared, 3 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.
221001	Advertising and Public Relations	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
222001	Telecommunications	800	200	25 %	200
227001	Travel inland	8,000	5,052	63 %	5,052
227004	Fuel, Lubricants and Oils	4,212	2,106	50 %	2,106
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,612	7,358	44 %	7,358
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,612	7,358	44 %	7,358
Reasons for over/under performance:		the department lacks means of transport for revenue mobilization			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2019-03-15) Annual workplan prepared and submitted to council at District HQTRs	(01) Annual Work plan prepared and submitted to Council at District Head Quarters	()	(2020-03-15)Annual Work plan prepared and submitted to Council at District Head Quarters
Date for presenting draft Budget and Annual workplan to the Council		(2019-03-15) Preparation and submission of budget	(01) annual departmental budget Prepared and submitted council.	()	(2020-03-15)annual departmental budget Prepared and submitted council.
Non Standard Outputs:		12 monthly revenue returns received from LLGs,	6 monthly revenue returns received from LLGs,	3 monthly revenue returns received from LLGs,	6 monthly revenue returns received from LLGs,
221011	Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0

## Vote:524 Kibaale District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: n/a				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	12 monthly URA returns prepared, 4 workshop and seminars reports prepared, 4 quarterly reports prepared, 01 sensitization report prepared	6 monthly URA returns prepared, 2 workshop and seminars reports prepared, 2 quarterly reports prepared, 1 sensitization report prepared	3 monthly URA returns prepared, 1 workshop and seminars reports prepared, 1 quarterly reports prepared, 0 sensitization report prepared	3 monthly URA returns prepared, 1 workshop and seminars reports prepared, 1 quarterly reports prepared, 0 sensitization report prepared
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	300	49	16 %	49
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	199	22 %	199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	199	22 %	199
Reasons for over/under performance: n/a				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Draft copy of final accounts prepared and submitted to OAG (Hoima)	(01) A copy of quarterly six months accounts prepared	(0)A copy of quarterly accounts prepared	(2020-02-15)A copy of quarterly six months accounts prepared
Non Standard Outputs:	One departmental vehicle serviced, 02 staff training reports prepared, 4 workshops reports attended prepared, 33 staffs trained, 4 monitoring reports prepared, 3 consultations reports prepared	One departmental vehicle serviced, 02 staff training reports prepared, 2 workshops reports attended prepared, 33 staffs trained, 2 monitoring reports prepared, 1 consultations reports prepared	One departmental vehicle serviced, 01 staff training reports prepared, 1 workshops reports attended prepared, 33 staffs trained, 1 monitoring reports prepared, 1 consultations reports prepared	One departmental vehicle serviced, 01 staff training reports prepared, 1 workshops reports attended prepared, 33 staffs trained, 1 monitoring reports prepared, 1 consultations reports prepared
221001 Advertising and Public Relations	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	800	150	19 %	150
227001 Travel inland	5,000	3,125	62 %	3,125

## Vote:524 Kibaale District

## Quarter2

227004 Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	3,525	33 %	3,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	3,525	33 %	3,525
Reasons for over/under performance: lack of facilitation to conduct trainings				
<i>Total For Finance : Wage Rect:</i>	<i>278,380</i>	<i>97,095</i>	<i>35 %</i>	<i>45,180</i>
<i>Non-Wage Reccurent:</i>	<i>85,794</i>	<i>39,950</i>	<i>47 %</i>	<i>30,706</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>364,174</i>	<i>137,044</i>	<i>37.6 %</i>	<i>75,885</i>

## Vote:524 Kibaale 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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Monthly allowances for councilors for 12 months paid,01 payment of honoraria to s/c councillors for 12 months paid ,01 payment of exgratia to c/p LC1 &2 for 12 months made,06 sets of council minutes prepared ,02 council ordinance made,salaries of staff paid for 12 months	Monthly allowances to councilors for 06 months paid,04 sets of council minutes prepared,02 council ordinance made,staff salaries paid for 06 months.		Monthly allowances to councilors for 3 months paid,02sets of council minutes prepared,01 council ordinance made,staff salaries paid for 3 months	Monthly allowances to councilors for 03 months paid,02 sets of council minutes prepared,01 council ordinance made,staff salaries paid for 03 months.
211101 General Staff Salaries	222,658	42,879	19 %		42,879
211103 Allowances (Incl. Casuals, Temporary)	199,565	23,149	12 %		23,149
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	9,322	0	0 %		0
Wage Rect:	222,658	42,879	19 %		42,879
Non Wage Rect:	215,687	23,149	11 %		23,149
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	438,345	66,028	15 %		66,028
Reasons for over/under performance: Funds were released in time and this enabled the department to perform.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA , 08 procurement adverts placed, 08 sets of minutes for evaluation committee meetings, 10 contracts approved	06 sets of DCC minutes prepared,06 sets of reports prepared,04 procurement adverts placed,04 sets of evaluation minutes prepared,04 contracts approved.		03 sets of DCC minutes prepared, 03 sets of reports prepared, 02 procurement adverts placed,02 sets of evaluation minutes prepared,02 contracts approved.	03 sets of DCC minutes prepared,03 sets of reports prepared,02 procurement adverts placed,02 sets of evaluation minutes prepared,02 contracts approved.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,380	46 %		1,380

## Vote:524 Kibaale District

## Quarter2

222001 Telecommunications	600	150	25 %	150
227001 Travel inland	366	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,966	1,530	39 %	1,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,966	1,530	39 %	1,530
Reasons for over/under performance: Team work from staff within the Department and hard work coupled with timely release of funds.				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150,confirmed(0f which 30 for district HQTS and 120 for LLGs; 08 staff with disabilitiesand 142 without disabilities;120 staff of age category 20-30 yrs and 30 staffs above 30years),08 staff promoted,05staff retired,13 staff disciplined,04 staff granted study leave,4 reports prepared and submitted, 6 workshop reports prepared , Gratuity for Chairperson DSC and retainer for members for 12 months paid	salaries for C/P DSC and sec DSC paid for 03 months,150 employees confirmed,03 disciplinary cases handled,	Salaries for C/P DSC &Sec DSC for 03 months paid,01 advert placed,01 retired,03 disciplined,01 granted study leave,01 report submitted,02 workshop reports made,01 sittings paid	salaries for C/P DSC and sec DSC paid for 03 months,150 employees confirmed,03 disciplinary cases handled,
211103 Allowances (Incl. Casuals, Temporary)	15,000	3,688	25 %	3,688
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,400	500	36 %	500
222001 Telecommunications	1,100	275	25 %	275
227001 Travel inland	5,500	1,670	30 %	1,670

## Vote:524 Kibaale District

## Quarter2

227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,383	25 %	7,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,383	25 %	7,383
Reasons for over/under performance: Funds were not enough.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(20) All applications cleared at District headquarters	(5) All 05 applications cleared at the District Head Quarters	(5) At district HQTR	(0)All 05 applications cleared at the District Head Quarters
No. of Land board meetings	(4) District headquarters	(1) 01 Land Board meeting held at the District Head Quarters	(1)District headquarters	(0)1 Land Board meeting held at the District Head Quarters
Non Standard Outputs:	08 District field visit reports prepared,04 Workshop reports prepared ,04 reports submitted to the line ministry attending workshops.	02 field report prepared,01 workshop report prepared,01 report submitted to the Ministry,01 set of DLB minutes prepared.	02 field report prepared,01 workshop report prepared,01 report submitted to the ministry,01 set of DLB minutes prepared	02 field report prepared,01 workshop report prepared,01 report submitted to the Ministry,01 set of DLB minutes prepared.
211103 Allowances (Incl. Casuals, Temporary)	5,500	1,229	22 %	1,229
227001 Travel inland	2,030	521	26 %	521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	1,750	23 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	1,750	23 %	1,750
Reasons for over/under performance: Funds were released in time.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) District headquarters	(4) 04 LGPAC sessions conducted,01 report on LGPAC submitted to the	(0)	(0)04 LGPAC sessions conducted,01 report on LGPAC submitted to the
No. of LG PAC reports discussed by Council	(4) District headquarters	(0) 01 report on LGPAC submitted to the District Head Quarters,04 internal Audit reports compiled and submitted to LGPAC District Head Quarters.	(0)	(0)01 report on LGPAC submitted to the District Head Quarters,04 internal Audit reports compiled and submitted to LGPAC District Head Quarters.

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:		04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled.	01 Auditor Generals reports examined,01 internal audit reports reveiwed,01 set of PAC minutes compiled.	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports prepared Reviewing AG reports, Compilation of report	01 Auditor Generals reports examined,01 internal audit reports reveiwed,01 set of PAC minutes compiled.
211103	Allowances (Incl. Casuals, Temporary)	9,520	2,380	25 %	2,380
221009	Welfare and Entertainment	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	776	194	25 %	194
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,296	3,074	25 %	3,074
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,296	3,074	25 %	3,074
Reasons for over/under performance:		Limited funding			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(12) District headquarters	(12) 12 council minutes of council resolution submitted.	()	()12 council minutes of council resolution submitted.
Non Standard Outputs:		4 Quarterly sets of minutes of Standing Committee meetings prepared	01 Quarterly set of minutes of standing committee meetings prepared,office tea for District Chairperson paid for 03 months.	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members,on a quarterly basis 01 Quarterly set of minutes of Standing Committee meetings prepared.Holding Standing Committee meetings, Preparation of Minute	01 Quarterly set of minutes of standing committee meetings prepared,office tea for District Chairperson paid for 03 months.
221011	Printing, Stationery, Photocopying and Binding	1,400	350	25 %	350
222001	Telecommunications	7,800	1,275	16 %	1,275
227001	Travel inland	28,516	4,212	15 %	4,212

## Vote:524 Kibaale District

## Quarter2

227004 Fuel, Lubricants and Oils	40,504	21,560	53 %	21,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,220	27,397	35 %	27,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,220	27,397	35 %	27,397
Reasons for over/under performance: Limited funds.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	04 Quarterly sets of minutes of Standing Committee meetings prepared. Holding Standing Committee meetings, Preparation of Minutes 04 Sets of Sectoral Committee minutes prepared	02 Quarterly sets of minutes of standing committee meetings prepared, 02 sets of sectoral committee minutes prepared.	2 Quarterly sets of minutes of Standing Committee meetings prepared, 2 Sets of Sectoral Committee minutes prepared, 01 Set of Sectoral Committee minutes prepared 2 Sets of Sectoral Committee minutes	02 Quarterly sets of minutes of standing committee meetings prepared, 02 sets of sectoral committee minutes prepared.
211103 Allowances (Incl. Casuals, Temporary)	13,086	2,878	22 %	2,878
221009 Welfare and Entertainment	2,000	500	25 %	500
227001 Travel inland	1,218	303	25 %	303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,304	3,681	23 %	3,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,304	3,681	23 %	3,681
Reasons for over/under performance: Funds were released in time.				
Total For Statutory Bodies : Wage Rect:	222,658	83,829	38 %	42,879
Non-Wage Reccurrent:	364,003	112,661	31 %	67,964
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	586,661	196,490	33.5 %	110,843



## Vote:524 Kibaale District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	<p>4 study tours for staff and other stakeholders conducted.</p> <p>4 field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out.</p> <p>4 agricultural shows at regional and national level attended.</p> <p>2 commodity value chains (coffee and maize) promoted and the actors brought together.</p> <p>4 national level workshops and training courses attended.</p> <p>4 Workshops and capacity building for extension workers carried out (refresher trainings for extension workers).</p> <p>2 water for production facilities maintained.</p> <p>1000 farmers sensitized on agricultural mechanization ( tractor use) and other labour saving technologies</p> <p>500 farmers sensitized on water for irrigation/ production.</p>	<p>3 study tour for extension staff and other stakeholders conducted. 2 field visit for Extension Workers Bulindi ZARDI and other areas learning purposes carried out. 2 agricultural show at national level attended . 5 commodity value chains actors brought together. 2 national level workshop and training courses attended. 2 workshop training for extension workers conducted on water for production and safe use of agro inputs. 90 farmers sensitised on agricultural mechanisation</p>		<p>1 study tour for extension staff and other stakeholders conducted, 1 field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out, 1 agricultural show at regional and national level attended , 2 commodity value chains promoted and the actors brought together, 1 national level workshop and training courses attended, 1 Workshop and capacity building training for extension workers carried out, 2 water for production facilities maintained</p>	<p>1 field visit for Extension Workers Bulindi ZARDI out.. 5 commodity value chains (coffee, fish, poultry, apiary and maize) actors brought together. 2 national level workshop and training courses attended on increasing competences of agriculture advisers and on fall army warm control . 1 workshop training for extension workers conducted on safe use of agro-inputs. 10 farmers sensitised on agricultural mechanisation, 1 agricultural show at national level attended (veterinary symposium)</p>

## Vote:524 Kibaale District

## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	17,000	4,692	28 %	4,692
221002 Workshops and Seminars	10,000	1,394	14 %	1,394
221008 Computer supplies and Information Technology (IT)	3,000	900	30 %	900
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	28,000	7,000	25 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,000	14,236	24 %	14,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	14,236	24 %	14,236

Reasons for over/under performance: release of funds in time enabled execution of activities as planned

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

Non Standard Outputs:

2 production training manuals developed.	2 quarterly report and 2 quarterly workplan prepared and submitted to MAAIF.	1 exposure visit for farmers and extension workers carried out.	1 exposure visit for farmers and extension workers carried out.
4 exposure visits for farmers and extension workers carried out.	farmers organised into associations ( fish, bee, and poultry farmers).	1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF.	1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF.
4 quarterly reports and 4 quarterly workplans prepared and submitted to MAAIF.	Existing agricultural laws and regulations enforced( fish, coffee and maize)	farmers organised into associations ( at least 1 associations of different enterprises).	Bee keepers and poultry farmers organised into an assocaiations
farmers organised into associations ( at least 4 associations of different enterprises).	2 monitoring and supervision visit of production activities carried out.	Existing agricultural laws and regulations enforced.	maize ordinance enforced.
Existing agricultural laws and regulations enforced.	2 seasonal planning meeting organized,	1 monitoring and supervision visit of production activities carried out.	1 monitoring and supervision visit of production activities carried out.
4 monitoring and supervision visits of production activities carried out.		1 seasonal planning meetings organized,	1 seasonal planning meeting organized,
2 seasonal planning meetings organized,			

211103 Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %	2,500
221003 Staff Training	12,000	6,000	50 %	6,000
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	11,500	1,934	17 %	1,934
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000

## Vote:524 Kibaale District

## Quarter2

228002 Maintenance - Vehicles	21,351	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,351	17,059	21 %	17,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,351	17,059	21 %	17,059
Reasons for over/under performance: presence of elaborate government policies and funds enabled smooth execution of planned activiteis				
<b>Output : 018106 Farmer Institution Development</b>				
N/A				
Non Standard Outputs:	<p>80 crop farmers groups mobilized and sensitized on agronomy.</p> <p>200 crop farmers sensitization post harvest handling.</p> <p>At least 10 crop farmer groups formed and strengthened.</p> <p>agribusiness and market linkages services delivered to atleast 80 farmer groups</p> <p>district coordination teams and cluster multi-stakeholder platforms facilitated for 4 quarters(once in every quarter)</p> <p>project supervisory and technical backstopping activities by district technocrats and leadership carried out once in every quarter.</p> <p>4 monitoring and evaluation data collection rounds done</p> <p>farmer group grievances redressed in case they arise</p> <p>20 farmers groups mobilized and sensitized on agronomy, 200 crop farmers sensitized on post harvest handling, formation and strengthening of 3 farmer groups, agribusiness and market linkages services delivered to 20 farmer groups. monitoring and evaluation data collected(1 report) , grievance redress committee arrangements made ( 1report),</p>			
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	50,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0

## Vote:524 Kibaale District

## Quarter2

228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: This output is under ACDP project which has not yet commenced

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	11 farmer field days organized (1 per LLGs) , 10,000 farmers trained in 11 LLGs. By location ( Bubango 1000, Bwamiramira 850, Kabasekende 950, Karama 900, Kasimbi 900, Kyebando 1000, Kibaale Town council 500, Mugarama 800, Matala 800, Nyamarunda 1,200, Nyamarwa 1100) by age( 4000 youth, 5000 between 30-60 years and 1000 above go years) by disability (500 people with disability and 9500 people without disability) on aspects of good production husbandry practices, value addition, post harvest handling, agricultural mechanization, nutrition, Labor saving technologies  11 exposure visits for farmers conducted( 1 per subcounty)  Disease, pest and vector surveillance conducted( 44visits)  10 agro processors documented  11 demonstrations	3200 farmers trained on improved agricultural practices 11 monitoring of extension services by subcounty authorities conducted( 1 per subcounty)	3 farmer field days organized , 2500 farmers trainees in 11LLGs by location ( Bubango 250, Bwamiramira 213 Kabasekende 950, Karama 237, Kasimbi 225, Kyebando 225, Kibaale Town council 125, Mugarama 200, Matala 200, Nyamarunda 300, Nyamarwa 275)by age( 1000 youth, 1250between 30-60 years and 125 above go years) by disability (125 people with disability and 2375people without disability) 3 exposure visits for farmers conducted	1500 farmers trainees in 11LLGs by location ( Bubango 100, Bwamiramira 50 Kabasekende 160, Karama 100, Kasimbi 170, Kyebando 200, Kibaale Town council 500, Mugarama 250, Matala 200, Nyamarunda 100, Nyamarwa 100)by age( 500 youth, 800 between 30-60 years and 200 above 60 years) by disability (5 people with disability and 115 people without disability), 11 monitoring of extension services by subcounty authorities conducted( 1 per subcounty)
-----------------------	---	---	--	--

## Vote:524 Kibaale District

## Quarter2

	established ( 1 per subcounty)			
	44 supervision and monitoring conducted of sub county extension activities by sub county authorities carried out ( 4 per sub county)			
	20,000 farmers registered and profiled			
	11 exchange visits for farmers conducted ( 1 per sub county)			
	5 suitable value chains identified and developed,			
263367 Sector Conditional Grant (Non-Wage)	207,526	49,654	24 %	49,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,526	49,654	24 %	49,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,526	49,654	24 %	49,654
Reasons for over/under performance: presence of extension workers in LLGs enabled outreach to farmers possible				
<b>Capital Purchases</b>				
<b>Output : 018175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1 field based modern Apiculture demonstration site established in Kabasekende sub county		3 Motorcycles for extension workers procured	
	1 Farmer Based Fish Pond demonstration site established in Bwamiramira Sub county.			
	1 seine net for the District Fisheries office procured			
	3 Motorcycles for extension workers procured			
312104 Other Structures	11,500	0	0 %	0

## Vote:524 Kibaale District

## Quarter2

312201 Transport Equipment	43,500	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	0	0 %	0

Reasons for over/under performance: the subject of procurement has been advertised, therefore no money has been spent on the project yet

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

N/A

Non Standard Outputs:	1000 cattle, 1000 goat, 600 sheep and 1400 pig carcasses inspected	495 Cattle, 390 goats, 1477 Pigs inspected.	250 cattle, 250 goat, 150 sheep and 350 pig carcasses inspected	2455 Cattle, 140 goats, 1127 Pigs inspected.
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Existence of extension workers per subcounty enabled outreaches possible

**Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:		1000 house holds trained on nutrition, HIV/AID, Environment conservation related issues,	250 House holds trained on nutrition, HIV/AID, Environment conservation related issues,	
211103 Allowances (Incl. Casuals, Temporary)	2,104	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,104	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,104	0	0 %	0

Reasons for over/under performance: This activity was budgeted for under local raised revenue but there was no out turn from that source for the department

**Output : 018203 Livestock Vaccination and Treatment**

N/A

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:		4000 animals treated against various diseases, 4000 poultry vaccinated against poultry diseases, 1000 dogs ; 40 cats vaccinated against rabies,80 heads of cattle vaccinated against East cost fever	1765 Heads of Cattle, 401 goats and 532 pigs treated against anaplamosis, ECF, Trypanasomiasis, Babesiosis, worm infestation, goat pox and calf diarrhoea. 9500 birds vaccinated against Newcastle, Bronchitis and Gumboro. 300 heads of cattle and 527 dogs vaccinated	1000 animals treated against various diseases, 1000 poultry vaccinated against poultry diseases, 250 dogs ; 10 cats vaccinated against rabies,20 heads of cattle vaccinated against East cost fever	180 heads of cattle, 300 goats and 210 pigs treated against anaplamosis, ECF, Trypanasomiasis, Babesiosis, worm infestation, goat pox and calf diarrhoea. 9500 birds vaccinated against Newcastle, Bronchitis and Gumboro. 300 heads of cattle and 478 dogs vaccinated
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		presence of qualified staff enables them execute the technical activities in time and diligently			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		fish catch data collected from all fish ponds (2 reports), 4 reports on sensitization meetings of fish farmers,32 inspection visits to weekly fish markets,training and monitoring of fish farmers ( 40 farmers) 4 consultative meetings with MAAIF and other related agencies	2 report on sensitization meetings of fish farmers made, 16 inspection visits to weekly fish markets carried out, 23 fish trained and monitored, 2 consultative meetings with MAAIF and NARO, 1 report on fish catch data made (325Kgs)	fish catch data collected from all fish ponds ,1 report on sensitization meetings of fish farmers,8 inspection visits to weekly fish markets,training and monitoring of fish farmers ( 10 farmers) 1 consultative meetings with MAAIF and other related agencies	1 report on sensitization meetings of fish farmers made, 8 inspection visits to weekly fish markets carried out, 15 fish trained and monitored, 1 report on fish catch data made(325Kg)
227001	Travel inland	3,500	870	25 %	870
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	1,119	25 %	1,119
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	1,119	25 %	1,119
Reasons for over/under performance:		farmers have been organised into an association, which makes it easy to reach out to them			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:		2,200 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (40 visits), 100 demonstrations on improved crop production practices set up at farmers level, 4 Consultation with MAAIF and Related Agencies carried out	1,800 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 10LLGs (10 visits), 50 demonstrations on improved crop production practices set up at farmers level, 2 Consultation with NARO and Related Agencies carried out	5,50 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (10 visits), 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out	742 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (10 visits), 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out
211103 Allowances (Incl. Casuals, Temporary)		1,066	0	0 %	0
227001 Travel inland		2,000	500	25 %	500
227004 Fuel, Lubricants and Oils		2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,066	1,000	20 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,066	1,000	20 %	1,000
Reasons for over/under performance:		Funds for execution of activities were released in time hence the activities were timely carried out			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Basic statistics on production enterprises collected and analyzed and disseminated	backstopping of data collection on fall army warm in sub-counties carried out	Basic statistics on production enterprises collected and analyzed and disseminated	backstopping of data collection on fall army warm in sub-counties carried out
211103 Allowances (Incl. Casuals, Temporary)		1,000	250	25 %	250
227001 Travel inland		1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	250	13 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	250	13 %	250
Reasons for over/under performance:		presence of extension workers in sub counties makes data collection			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(50) Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.	(22) Muagarama and Nyamarunda subcounties	(13)Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.	(9)Muagarama and Nyamarunda subcounties



## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:		4 monitoring and supervision visit of apiculture farmers carried out, 50 farmers sensitized on productive and destructive entomology,; 4 consultative meetings with MAAIF and related agencies carried out	1 monitoring and supervision visit of apiculture farmers carried out,( 32 farmers), 78 farmers sensitized on productive and destructive entomology,;	1 monitoring and supervision visit of apiculture farmers carried out, 13 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out	1 monitoring and supervision visit of apiculture farmers carried out, 45 farmers sensitized on productive and destructive entomology,;
227001	Travel inland	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		presence of motivated staff who carries out activities well			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Disease surveillance in poultry and other livestock carried out in 11 LLGs(44 visits), 20 Cows and 50 pigs inseminated	18 livestock disease surveillance visits carried out, 16 cows inseminated	Disease surveillance in poultry and other livestock carried out in 11 LLGs(11 visits), 4 Cows and 13 pigs inseminated	10 livestock disease surveillance visits carried out, 5 cows inseminated
227001	Travel inland	1,200	308	26 %	308
227004	Fuel, Lubricants and Oils	800	200	25 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	508	25 %	508
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	508	25 %	508
Reasons for over/under performance:		the released funds could only support the above activities			
Output : 018212 District Production Management Services					
N/A					

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:		Staff salaries paid for 12 months, 4,100 Farmers sensitized in 11 LLGs, 4 reports on Field supervision, monitoring and follow up of production activities prepared, 4 quarterly reports compiled and submitted to MAAIF,12 departmental monthly meetings held,2 vehicles repaired and maintained for 12 months, 4 computers serviced and maintained for 12 months	Staff salaries paid for 3 months, 2,750 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF,3 departmental monthly meetings held,2 vehicles repaired and maintained for 3 months, 4 computers serviced and maintained for 3 months	Staff salaries paid for 3 months, 1,050 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF,3 departmental monthly meetings held,2 vehicles repaired and maintained for 3 months, 4 computers serviced and maintained for 3 months	Staff salaries paid for 3 months, 1,000 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF,3 departmental monthly meetings held,2 vehicles repaired and maintained for 3 months, 4 computers serviced and maintained for 3 months
211101	General Staff Salaries	1,588,602	235,099	15 %	235,099
211103	Allowances (Incl. Casuals, Temporary)	4,000	999	25 %	999
221008	Computer supplies and Information Technology (IT)	600	0	0 %	0
224004	Cleaning and Sanitation	400	0	0 %	0
227001	Travel inland	1,738	381	22 %	381
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	1,588,602	235,099	15 %	235,099
	Non Wage Rect:	7,738	1,630	21 %	1,630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,596,340	236,729	15 %	236,729
Reasons for over/under performance:		the funds were released on time which led to timely execution of activities			

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:	<p>The following roads:Rehabilitated            Bwamiramira:            Kahyoro- Igomero-Kayanja (7km)            Kyebando:            Kyakyawa-            Muhunga-            Kyeguruma-            Watuna- Kiganda-            Kakenzi            Kibaale T/C:            Kikonge - Kasmya (5km)            Mugarama:            Muhangi-Kahyoro-Kagasiya-Kyengabi-Kissita- Kiganda (10KM)            Matale: Hakasalaba-Kamusiima-Kitengeto- Muliika</p> <p>Kasimbi: Kicunda-Kawanda-Kazinga-Kahumuza-Manyinya-Kyakacuucu (14Km)</p> <p>Karama: Kakidamu-Hamugamba-Bucuhya- Birisigara-Muzizi- Katebe-Kicugiro-Kikaara-Muziizi</p> <p>Kabasekende:            Kabasekende-            Ngerebwe-            Kaihamaino-            Bakijurura-            Rwamagando-            Rubona</p> <p>Bubango: Kiriika-Kisonde-Muhangi-Buhiira- Muziizi</p> <p>Nyamarwa:            Kyakatwanga-            Muliika-            Kiryabicooli-            Rusandara- Mituju</p> <p>Nyamarunda:            Igimbi-Kibogo-Kyanyi- Makukuru-Kanaga (16Km)</p>			
312103 Roads and Bridges	1,302,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,302,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,302,160	0	0 %	0

## Vote:524 Kibaale District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: This output was planned under ACDP project which is yet to commence					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	a mini demonstration site on irrigation established in Mugrama subcounty				
312202 Machinery and Equipment	8,319	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,319	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,319	0	0 %		0
Reasons for over/under performance: the subject of procurement has been advertised, therefore no money has been spent on the project yet					
<b>Output : 018282 Slaughter slab construction</b>					
N/A					
Non Standard Outputs:	1 cattle slaughter slab constructed in Nyamarunda Subcounty				
312104 Other Structures	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance: the subject of procurement has been advertised, therefore no money has been spent on the project yet					
<b>Output : 018285 Crop marketing facility construction</b>					
N/A					
Non Standard Outputs:	crop marketing facility constructed in Matala subcounty				

## Vote:524 Kibaale District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	0	0 %		0
Reasons for over/under performance: the subject of procurement has been advertised, therefore no money has been spent on the project yet					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,588,602</i>	<i>488,973</i>	<i>31 %</i>		<i>235,099</i>
<i>Non-Wage Reccurent:</i>	<i>456,285</i>	<i>166,026</i>	<i>36 %</i>		<i>86,207</i>
<i>GoU Dev:</i>	<i>1,402,479</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>3,447,366</i>	<i>654,999</i>	<i>19.0 %</i>		<i>321,306</i>

## Vote:524 Kibaale District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	117 Health staffs paid their monthly salaries	113 health staffs were paid their monthly salaries during the quarter		117 Health staffs paid their monthly salaries	113 health staffs were paid their monthly salaries during the quarter
211101 General Staff Salaries	1,378,894	281,194	20 %		281,194
Wage Rect:	1,378,894	281,194	20 %		281,194
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,378,894	281,194	20 %		281,194
Reasons for over/under performance: 4 Staffs who had absconded from duty were not paid the monthly salaries					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(35409) Alustin Clinic HC II 7080 Bubango HC II 2961 Buseesa Medical Centre Clinic 6184 EM'S Health Clinic III 3135 EMESCO HC III 2867 Good Samaritan Community Health Centre Kabasara HC II 877 Kabasekende HC II 1730 Nyamarunda Medical Centre clinic 1021 St. Dennis Nsonga HC II 2001 St. Luke Bujuni Kibale HC III 7553	(12519) Alustin Clinic HC II 1226 Bubango HC II 1415 Buseesa Medical Centre Clinic 1898 EM'S Health Clinic III 1051 EMESCO HC III 1341 Kabasekende HC II 379 Nyamarunda Medical Centre clinic 242 St. Dennis Nsonga HC II 1180 St. Luke Bujuni Kibale HC III 3787		(8852)Alustin Clinic HC II 1770 Bubango HC II 740 Buseesa Medical Centre Clinic 1546 EM'S Health Clinic III 784 EMESCO HC III 717 Good Samaritan Community Health Centre Kabasara HC II 219 Kabasekende HC II 433 Nyamarunda Medical Centre clinic 255 St. Dennis Nsonga HC II 500 St. Luke Bujuni Kibale HC III 1888	(5130)Alustin Clinic HC II 363 Bubango HC II 578 Buseesa Medical Centre Clinic 777 EM'S Health Clinic III 377 EMESCO HC III 588 Kabasekende HC II 152 Nyamarunda Medical Centre clinic 119 St. Dennis Nsonga HC II 422 St. Luke Bujuni Kibale HC III 1754
Number of inpatients that visited the NGO Basic health facilities	(3670) Alustin Clinic HC II 1469 EM'S Health Clinic III 116 EMESCO HC III 649 St. Luke Bujuni Kibale HC III 1436	(2096) Alustin Clinic HC II 875 EM'S Health Clinic III 159 EMESCO HC III 281 St. Luke Bujuni Kibale HC III 781		(917)Alustin Clinic HC II 367 EM'S Health Clinic III 29 EMESCO HC III 162 St. Luke Bujuni Kibale HC III 359	(667)Alustin Clinic HC II 295 EM'S Health Clinic III 24 EMESCO HC III 123 St. Luke Bujuni Kibale HC III 225

## Vote:524 Kibaale District

## Quarter2

No. and proportion of deliveries conducted in the NGO Basic health facilities	(1027) Alustin Clinic HC II 168 Bubango HC II 68 Buseesa Medical Centre Clinic 277 EM'S Health Clinic III 74 EMESCO HC III 48 Kabasekende HC II 206 St. Dennis Nsonga HC II 23 St. Luke Bujuni Kibale HC III 163	(667) Alustin Clinic HC II 186 Bubango HC II 22 Buseesa Medical Centre Clinic 169 EM'S Health Clinic III 36 EMESCO HC III 46 Kabasekende HC II 42 Nyamarunda Medical Centre clinic St. Dennis Nsonga HC II 22 St. Luke Bujuni Kibale HC III 144	(257)Alustin Clinic HC II 42 Bubango HC II 17 Buseesa Medical Centre Clinic 69 EM'S Health Clinic III 19 EMESCO HC III 12 Kabasekende HC II 52 St. Dennis Nsonga HC II 6 St. Luke Bujuni Kibale HC III 41	(233)Alustin Clinic HC II 47 Bubango HC II 6 Buseesa Medical Centre Clinic 68 EM'S Health Clinic III 13 EMESCO HC III 28 Kabasekende HC II 13 Nyamarunda Medical Centre clinic St. Dennis Nsonga HC II 6 St. Luke Bujuni Kibale HC III 52
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4732) Alustin Clinic HC II 698 Bubango HC II 408 EM'S Health Clinic III 156 EMESCO HC III 1367 Good Samaritan Community Health Centre Kabasara HC II 31 Kabasekende HC II 263 Nyamarunda Medical Centre clinic 887 St. Dennis Nsonga HC II 386 St. Luke Bujuni Kibale HC III 536	(1419) Alustin Clinic HC II 268 Bubango HC II 222 Buseesa Medical Centre Clinic 26 EM'S Health Clinic III 102 EMESCO HC III 182 Kabasekende HC II 78 Nyamarunda Medical Centre clinic 273 St. Dennis Nsonga HC II 54 St. Luke Bujuni Kibale HC III 214	(1183)Alustin Clinic HC II 175 Bubango HC II 102 EM'S Health Clinic III 39 EMESCO HC III 342 Good Samaritan Community Health Centre Kabasara HC II 8 Kabasekende HC II 66 Nyamarunda Medical Centre clinic 222 St. Dennis Nsonga HC II 97 St. Luke Bujuni Kibale HC III 134	(649)Alustin Clinic HC II 119 Bubango HC II 74 Buseesa Medical Centre Clinic 5 EM'S Health Clinic III 41 EMESCO HC III 86 Kabasekende HC II 63 Nyamarunda Medical Centre clinic 145 St. Dennis Nsonga HC II 15 St. Luke Bujuni Kibale HC III 101
Non Standard Outputs:	12 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commodities. 11 none Government facilities without stock out of tracer FP commodities, 11 none Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 3 none Government facilities offering	9 Non Government facilities supported and supervised  Facilities maintained their equipments and compounds  Facility staff held coordination meetings  Health Management committees held their regular meetings		9 Non Government facilities supported and supervised  Facilities maintained their equipments and compounds  Facility staff held coordination meetings  Health Management committees held their regular meetings

## Vote:524 Kibaale District

## Quarter2

basic obstetric care  
 services (segregated  
 by levels) 11 none  
 Government  
 facilities without  
 stock out of  
 iron/folate, , 52  
 weekly media  
 messages developed  
 and aired on FP,  
 52 reports per  
 facility of suspected  
 disease outbreaks  
 responded to within  
 48 hours of  
 notification, number  
 of health workers  
 trained in  
 epidemiology, 268  
 villages  
 communities  
 implementing  
 ICCM, 11 none  
 Government  
 facilities with at  
 least one health  
 worker receiving  
 inservice training in  
 Malaria in the last 2  
 years, 1000 malaria  
 cases confirmed with  
 laboratory diagnosis  
 (rapid diagnosis or  
 Microscopy) 2 non  
 Government health  
 facilities providing  
 ART, 6 health  
 workers trained in  
 ART/AIDS care  
 services according to  
 national standards in  
 the past 12 months,  
 1000 clients  
 counselled and  
 tested for HIV  
 within the 12  
 months, 100% of  
 exposed infants and  
 or children who  
 received a  
 virological test,  
 100% of HIV  
 positive clients  
 screened and treated  
 for TB, 38 health  
 workers trained in  
 HCT, 1000 HIV  
 Test kits procured  
 and distributedd,  
 100000 of male  
 condoms procured,  
 Number of strategies  
 to address the  
 barriers in place,  
 number of HIV  
 prevention and  
 management  
 programs for  
 adolescent boys and



## Vote:524 Kibaale District

## Quarter2

	girls established, 2 Non Government facilities with Diagnostic TB, 100% facilities without stock out of first line anti tb drugs, 2 non Government health facilities with capacity to diagnose and manage child hood tuberculosis, 2 non Government health facilities with capacity to detect and manage multi drug resistant TB, 11 non Government health facilities with capacity to handle opportunistic infections, All health workers at district and lower levels trained and re oriented on NTDs annually, Child immunization coverage, participation rate of community in immunisation, Number / type of BCC activities conducted, number of children reached, percent of health facilities supervised quarterly, percent of private clinics inspected and licenced, percent of health facilities quality improvement teams, Number of nutritional interventions implemented, no of health infrastructure renovated, no of health infrastructure developed and upgraded number by category of medical equipments in place by level, no of skilled personnel in the health sector, number of patients treated. percent of health facilities covered by the PBF scheme (projects, Government, NGO)				
263104 Transfers to other govt. units (Current)	9,663	2,416	25 %	2,416	

## Vote:524 Kibaale District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,663	2,416	25 %	2,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,663	2,416	25 %	2,416
Reasons for over/under performance:	The challenges included the number of patients being very high and some private facilities do not have funds for outreach programs.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(114) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11, Office of the DHO at District Headquarters and Health Staff in Town councils	(128) Kibaale HC IV Nyamarwa HC III Kyebando HC III Mugarama HC III Matale HC , Office of DHO and Health in the Town Council	(28)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11, Office of the DHO at District Headquarters and Health Staff in Town councils	(9)Kibaale HC IV Nyamarwa HC III Kyebando HC III Mugarama HC III Matale HC , Office of DHO and Health in the Town Council
No of trained health related training sessions held.	(4) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(2) Kibaale HC IV Nyamarwa HC III Kyebando HC III Mugarama HC III Matale HC , Office of DHO and Health in the Town Council	(1)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(1)Kibaale HC IV Nyamarwa HC III Kyebando HC III Mugarama HC III Matale HC , Office of DHO and Health in the Town Council
Number of outpatients that visited the Govt. health facilities.	(46964) Kibaale HC IV (Kibaale) 13044 Kyebando HC III GOVT 8327 Matale HC II 6571 Mugarama HC III 6191 Nyamarwa HC III 7460 Police Clinic 5371	(19112) Kibaale HC IV (Kibaale) 5738 Kyebando HC III GOVT 2890 Matale HC II 3103 Mugarama HC III 2685 Nyamarwa HC III 3215 Police Clinic 1481	(11741)Kibaale HC IV (Kibaale) 3261 Kyebando HC III GOVT 2082 Matale HC II 1643 Mugarama HC III 1548 Nyamarwa HC III 1865 Police Clinic 1343	(7026)Kibaale HC IV (Kibaale) 1789 Kyebando HC III GOVT 1382 Matale HC II 1115 Mugarama HC III 1070 Nyamarwa HC III 1327 Police Clinic 343
Number of inpatients that visited the Govt. health facilities.	(3807) Kibaale HC IV 3807	(1292) Kibaale HC IV 1292	(951)Kibaale HC IV 951	(440)Kibaale HC IV 440
No and proportion of deliveries conducted in the Govt. health facilities	(2631) Kibaale HC IV (Kibaale) 1680 Kyebando HC III GOVT 308 Matale HC II 3 Mugarama HC III 241 Nyamarwa HC III 399	(1297) Kibaale HC IV (Kibaale) 780 Kyebando HC III GOVT 105 Matale HC II Mugarama HC III 164 Nyamarwa HC III 248	(657)Kibaale HC IV (Kibaale) 420 Kyebando HC III GOVT 77 Matale HC II 1 Mugarama HC III 60 Nyamarwa HC III 100	(537)Kibaale HC IV (Kibaale) 312 Kyebando HC III GOVT 44 Matale HC II Mugarama HC III 72 Nyamarwa HC III 109
% age of approved posts filled with qualified health workers	(98) Kibaale Nyamarwa Kyebando Mugarama Matale Office of DHO Town Councils	(79) Kibaale Nyamarwa Kyebando Mugarama Matale , Office of the DHO and Town Councils	(98)Kibaale Nyamarwa Kyebando Mugarama Matale Office of DHO Town Councils	(79)Kibaale Nyamarwa Kyebando Mugarama Matale , Office of the DHO and Town Councils
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90

## Vote:524 Kibaale District

## Quarter2

No of children immunized with Pentavalent vaccine	(4491) Kibaale HC IV (Kibaale) 1099 Kyebando HC III GOVT 1008 Matala HC II 621 Mugarama HC III 540 Nyamarwa HC III 1223	(1562) Kibaale HC IV (Kibaale) 342 Kyebando HC III GOVT 380 Matala HC II 252 Mugarama HC III 299 Nyamarwa HC III 289	(1122)Kibaale HC IV (Kibaale) 275 Kyebando HC III GOVT 252 Matala HC II 155 Mugarama HC III 135 Nyamarwa HC III 306	(679)Kibaale HC IV (Kibaale) 168 Kyebando HC III GOVT 163 Matala HC II 96 Mugarama HC III 122 Nyamarwa HC III 130
Non Standard Outputs:	115 staff appraised in the financial year and 12 monthly human resources management reports, 52 weekly CMEs per facility, 12 monthly internal supportive supervision per facility, 12 monthly outreach programmes to communities, 12 monthly community dialogue meetings per facility, 4 Quarterly reports on maintenance of office and facility equipments, 4 quarterly health management committee meetings, 12 monthly staff meetings, 4 quarterly reports on health education talks	128 health workers managed, 13 sets of weekly reports from facilities submitted, Internal support supervision in facilities carried out, outreach programmes conducted,	Annual staff appraisal and monthly human resources management for all 128 staffs, 13 weekly CMEs per facility, 3 monthly internal supportive supervision per facility, 3 monthly outreach programmes to communities, 3 monthly community dialogue meetings per facility, Regular maintenance of office and facility equipments, maintenance of enviromental heaalth facilities, 1 quarterly health management committee meetings, 3 monthly staff meetings, regualar health education talks	128 health workers managed, 13 sets of weekly reports from facilities submitted, Internal support supervision in facilities carried out, outreach programmes conducted,
263104 Transfers to other govt. units (Current)	147,976	32,119	22 %	32,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	147,976	32,119	22 %	32,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,976	32,119	22 %	32,119
Reasons for over/under performance:	OPD attendance and inpatient admissions increased possibly due to a lot of malaria and availability of medicines in facilities. Deliveries increased because of good health service delivery. Staffing level fell slightly from 96 to 79 % because of up grading Matala and Maisuka to HC III level and the Local Government has not yet recruited health workers.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:	A fridge for the Mortuary at Kibaaale HC IV procured. A dissecting table for the mortuary at Kibaale HC IV procured	Process ongoing the tenderer says Orders for the equipment were made	A fridge for the Mortuary at Kibaaale HC IV procured. A dissecting table for the mortuary at Kibaale HC IV procured	Tender was award, the tenderer says Orders for the equipment were made
312212 Medical Equipment	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	LPO not yet issued because funds are coming in quarterly bits			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	One Session of Supplementary immunization days; for Polio conducted supported by UNICEF, WHO and MOH,; One session of Micro planning for EPI SHS (WHO), Support to child days plus in April and October; by UNICEF ; Support to nutrition by UNICEF , One Bottleneck analysis training by UNICEF, Support to routine immunization by UNICEF on quarterly basis , Support to HIV activities by UNICEF	99,444 for measles rubella were immunised against the target of 80,719 coverage of 123.2% 40,819 for polio were immunised against target 38483 coverage of 106.1%	Supplementary immunization days; for Polio conducted supported by UNICEF, WHO and MOH,; Micro planning for EPI SHS (WHO), Support to child days plus in April and October; by UNICEF ; Support to nutrition by UNICEF , Bottleneck analysis training by UNICEF, Support to routine immunization by UNICEF shs , Support to HIV activities by UNICEF	99,444 for measles rubella were immunised against the target of 80,719 coverage of 123.2% 40,819 for polio were immunised against target 38483 coverage of 106.1%
281504 Monitoring, Supervision & Appraisal of capital works	145,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	145,000	0	0 %	0
Total:	145,000	0	0 %	0
Reasons for over/under performance:	The challenges in implementation of Measles Rubella Polio campaign were the unfavorable weather conditions (too much rain); However success was because of committed , cooperative of implementers: health workers, District technical staff, RDC office and Politicians.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() NA	() NA	()	()NA

## Vote:524 Kibaale District

## Quarter2

No of healthcentres rehabilitated	(1) One office of the Senior Medical Officer and Incharge Kibaale HC IV constructed	( ) Rehabilitation ongoing	(1)One office of the Senior Medical Officer and Incharge Kibaale HC IV constructed	( )Rehabilitation ongoing
Non Standard Outputs:	Rehabilitation of the office for the Senior Medical Officer in charge Kibaale HC IV including Supervision Appraisal and Monitoring	Tender was awarded and rehabilitation process ongoing	Rehabilitation of the office for the Senior Medical Officer in charge Kibaale HC IV including Supervision Appraisal and Monitoring	Tender was awarded and rehabilitation process ongoing
281504 Monitoring, Supervision & Appraisal of capital works	500	258	52 %	258
312104 Other Structures	8,776	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,276	258	3 %	258
External Financing:	0	0	0 %	0
Total:	9,276	258	3 %	258
Reasons for over/under performance: The funds are little to complete the entire work.				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(1) A 2 Semi detached staff house constructed at Maisuka HC III	( ) Construction work started and it is ongoing Works are at window level	(1)A 2 Semi detached staff house constructed at Maisuka HC III	( )Construction work started and it is ongoing, Works are at window level
No of staff houses rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	A 2 Semi detached staff house constructed at Maisuka Health Centre iii in Bubango Parish, Bubango sub county. The house will accomodate the facility incharge and the Midwife. The midwife is expected to assist 780 mothers when they come to deliver from the facility and 700 men are expected to accompany their wives to the facility.	Construction work started and it is ongoing, Works are at window level	A 2 Semi detached staff house constructed at Maisuka Health Centre iii in Bubango Parish, Bubango sub county. The house will accomodate the facility incharge and the Midwife. The midwife is expected to assist 780 mothers when they come to deliver from the facility and 700 men are expected to accompany their wives to the facility.	Construction work started and it is ongoing, Works are at window level
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0

## Vote:524 Kibaale District

## Quarter2

312102 Residential Buildings	270,000	9,600	4 %	9,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	285,000	9,600	3 %	9,600
External Financing:	0	0	0 %	0
Total:	285,000	9,600	3 %	9,600

Reasons for over/under performance: Contractor on the ground and work is ongoing

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

N/A

Non Standard Outputs:	12 Health workers in the office of the DHO paid their monthly Salary The District has a total of 16 health facilities and the underlisted outputs will be delivered in facilities and communities 16 facilities to submit mandatory HMIS reports that meet the attributes of quality data to the office of DHO. Attributes of quality data include : Timeliness, completeness, accuracy, reliability, precision, integrity, confidential. The commonly collected reports include: HMIS 105, 108,033B, 097,106A) -16 Facilities supported and supervised, -16 Facilities inspected and monitored by different stakeholders, -Data collected, analysed and reported from 16 facilities, - 52 weekly reports on disease surveillance and epidemic control in 16 facilities and communities, - LLIN distributed, - Medicines and supplies distributed, thru 6 cycles - 1080	10 health workers in office of the DHO paid their monthly salaries for the period July to December 2019 2019, 17 facilities supported and supervised, 3 Monthly and one quarterly coordination meeting held, vehicles and motorcycles serviced and maintained, office equipments maintained, staff allowances paid.	10 health workers in office of the DHO paid their monthly salaries for the quarter October to December 2019, 17 facilities supported and supervised, 3 Monthly and one quarterly coordination meeting held, vehicles and motorcycles serviced and maintained, office equipments maintained, staff allowances paid.
-----------------------	---	--	--

## Vote:524 Kibaale District

## Quarter2

HIV + clients  
 identified thru  
 testing and then  
 linked to care, 2  
 Vehicles and 6  
 Motorcycles  
 repaired and  
 maintained, -Fuel  
 and Oils procured, -  
 Office  
 equipments serviced  
 and maintained, -  
 Office stationery  
 procured, - 4  
 quarterly District  
 Health Management  
 committee meetings  
 held quarterly, 12  
 DHT meetings held,  
 4 District Health  
 Committees held by  
 the sector committee  
 responsible, -  
 Vaccines distributed  
 thru 12 cycles, -4  
 quarterly reports on  
 Cold Chain  
 maintained, - 4  
 quarterly reports on  
 Social mobilisation  
 and supervision  
 done, -2 sessions on  
 mass vitamin A  
 supplementation and  
 deworming carried  
 out for child days,  
 12 monthly growth  
 monitoring of  
 children and  
 nutrition carried out  
 for children, - 12  
 monthly reports on  
 Advocacy for latrine  
 coverage, -12  
 monthly reports on  
 advocacy for safe  
 water coverage, - 12  
 monthly reports on  
 Home improvement  
 campaigns, - One  
 Sanitation week, 4  
 Quarterly  
 Community training  
 on IMCI and  
 Nutrition, 4  
 quarterly reports on  
 Health education in  
 schools and  
 communities, 4  
 quarterly reports on  
 support to PWDs  
 and mental illness, -  
 4 quarterly reports  
 on training of VHTs  
 and community  
 resource persons, - 4  
 reports on Marking  
 international health  
 days, - 52 weekly

**Vote:524 Kibaale District****Quarter2**

		Radio programmes, 12 reports on Distribution of IEC materials, 4 quarterly reports on Transfer of funds to GOU and PNFP facilities.			
211101	General Staff Salaries	283,161	55,285	20 %	55,285
211103	Allowances (Incl. Casuals, Temporary)	1,620	405	25 %	405
213002	Incapacity, death benefits and funeral expenses	401	0	0 %	0
221008	Computer supplies and Information Technology (IT)	685	0	0 %	0
221009	Welfare and Entertainment	600	150	25 %	150
221011	Printing, Stationery, Photocopying and Binding	1,321	330	25 %	330
221012	Small Office Equipment	800	200	25 %	200
222001	Telecommunications	600	150	25 %	150
227001	Travel inland	18,769	4,526	24 %	4,526
227004	Fuel, Lubricants and Oils	5,156	1,739	34 %	1,739
228002	Maintenance - Vehicles	23,924	18,424	77 %	18,424
	Wage Rect:	283,161	55,285	20 %	55,285
	Non Wage Rect:	53,877	25,924	48 %	25,924
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	337,038	81,210	24 %	81,210

Reasons for over/under performance:

No body had any complaint on salary, however in the implementation of other activities there was inadequate funding and especially when the partners have reduced their funding.

**Capital Purchases****Output : 088372 Administrative Capital**

N/A



## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:	16 health facilities supported and supervised on quarterly basis, 4 quarterly DHMT meetings held, 4 quarterly performance review meetings held, 5 Sessions of completeness of quality and quantity verifications carried out, 4 quarterly Timely submission of HMIS reports quantity and quality verification forms and submission of District Invoices, 4 Quarterly quality improvement management system functional. 4 proper financial management reports generated.	17 Facilities supported and supervised, a District Health Management meeting held, Quarterly performance review meeting held, HMIS reports submitted timely, Quality coordination meetings held, Office equipments maintained	16 health facilities supported and supervised on quarterly basis, 1 quarterly DHMT meetings held, 1 quarterly performance review meetings held, 1 Sessions of completeness of quality and quantity verifications carried out, 1 quarterly Timely submission of HMIS reports quantity and quality verification forms and submission of District Invoices, 1 Quarterly quality improvement management system functional. 1 proper financial management reports generated.	17 Facilities supported and supervised, a District Health Management meeting held, Quarterly performance review meeting held, HMIS reports submitted timely, Quality coordination meetings held, Office equipments maintained
281504 Monitoring, Supervision & Appraisal of capital works	37,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	37,700	0	0 %	0
Total:	37,700	0	0 %	0
Reasons for over/under performance:	Funds were not enough for the implementation of activities due to increased costs of fuel			

**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	These are the output from the IDI sub-grant of shs 45M They are as follows: 12 Radio talk shsows, 4 Quality improvement meetings, 4 performance review meetings, 4 DAC Meetings, 4 stakeholders meetings, 4 sub grant management sessions, 4 partner index management coordination meetings, 4 Support supervision by management to facilities, 4 quarterly mentorship sessions in health facilities.	2 Radio talk shows conducted and one function of World AIDS Day commemorated	These are the output from the IDI sub-grant They are as follows: 3 Radio talk shsows, 1Quality improvement meetings, 1 performance review meetings, 1 DAC Meetings, 1 stakeholders meetings, 1 sub grant management sessions, 1 partner index management coordination meetings, 1 Support supervision by management to facilities, 1 quarterly mentorship sessions in health facilities.	2 Radio talk shows conducted and one function of World AIDS Day commemorated
-----------------------	---	--	--	--

## Vote:524 Kibaale District

## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	45,000	112,168	249 %	112,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	112,168	0 %	112,168
Total:	45,000	112,168	249 %	112,168
Reasons for over/under performance:	The partners did not send funds to implement all the other activities like the quality improvement, partners services, DAC meetings and Stakeholders meetings.			
<i>Total For Health : Wage Rect:</i>	<i>1,662,055</i>	<i>672,863</i>	<i>40 %</i>	<i>336,480</i>
<i>Non-Wage Reccurent:</i>	<i>211,515</i>	<i>100,733</i>	<i>48 %</i>	<i>60,459</i>
<i>GoU Dev:</i>	<i>389,276</i>	<i>258,224</i>	<i>66 %</i>	<i>248,234</i>
<i>Donor Dev:</i>	<i>182,700</i>	<i>112,168</i>	<i>61 %</i>	<i>112,168</i>
<i>Grand Total:</i>	<i>2,445,547</i>	<i>1,143,989</i>	<i>46.8 %</i>	<i>757,341</i>

## Vote:524 Kibaale District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary disbursed to staff in 49 Government aided primary schools	Salary disbursed to 542 teachers in Government aided primary schools - Bubango (43),Bwamiramira (33),Kabasekende (43), Karama (48), Kasimbi (27), Kibaale TC (48), Kyebando (54),Matale (72), Mugarama (50), Nyamarunda (83) and Nyamarwa (50)		Salary disbursed to 542 teachers in Government aided primary schools - Bubango (43),Bwamiramira (33),Kabasekende (43), Karama (48), Kasimbi (27), Kibaale TC (48), Kyebando (54),Matale (72), Mugarama (50), Nyamarunda (83) and Nyamarwa (50)	Salary disbursed to 542 teachers in Government aided primary schools - Bubango (43),Bwamiramira (33),Kabasekende (43), Karama (48), Kasimbi (27), Kibaale TC (48), Kyebando (54),Matale (72), Mugarama (50), Nyamarunda (83) and Nyamarwa (50)
211101 General Staff Salaries	3,331,121	813,774	24 %		813,774
Wage Rect:	3,331,121	813,774	24 %		813,774
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,331,121	813,774	24 %		813,774
Reasons for over/under performance:	Slight Under expenditure was due to the fact that some teachers were yet to get their arrears and recruitment of missing staff was yet to be done				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	( ) In Bubango (28), Bwamiramira (23), Kabasekende (30 ), Karama(40) ,Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	(452) In Bubango (28), Bwamiramira (23), Kabasekende (30 ), Karama(40) ,Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	( )		(452)In Bubango (28), Bwamiramira (23), Kabasekende (30 ), Karama(40) ,Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)
No. of qualified primary teachers	(542) In Bubango (28), Bwamiramira (23), Kabasekende (30 ), Karama(40) ,Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	(452) In Bubango (28), Bwamiramira (23), Kabasekende (30 ), Karama(40) ,Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	(542)Mugarama(50), Nyamarunda (83), Nyamarwa(50)		(452)In Bubango (28), Bwamiramira (23), Kabasekende (30 ), Karama(40) ,Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)

## Vote:524 Kibaale District

## Quarter2

No. of pupils enrolled in UPE	(20691) In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama (1,676), Nyamarunda (3,323), Nyamarwa (1,715),	(22255) In Bubango (1,307), Bwamiramira (1,210), Kabasekende (1,570), Karama (2,177) Kasimbi (1,022), Kibaale TC (1,378), Kyebando (2,200), Matale (1,798), Mugarama (1,584), Nyamarunda (4,331), Nyamarwa (2,114),	(20691)Mugarama (1,584), Nyamarunda (4,331), Nyamarwa (2,114)	(22255)In Bubango (1,307), Bwamiramira (1,210), Kabasekende (1,570), Karama (2,177) Kasimbi (1,022), Kibaale TC (1,378), Kyebando (2,200), Matale (1,798), Mugarama (1,584), Nyamarunda (4,331), Nyamarwa (2,114),
No. of student drop-outs	(10) In 50 govt aided primary schools	(02) In two govt aided primary schools	(05)In 50 govt aided primary schools	(02)In two govt aided primary schools
No. of Students passing in grade one	(228) In 47 PLE sitting centres	() N/A	(0)N/A	(0)N/A
No. of pupils sitting PLE	(2020) In 47 PLE sitting centres	(2058) In 47 PLE sitting centres	(2020)In 47 PLE sitting centres	(2058)In 47 PLE sitting centres
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	312,429	1,951	1 %	1,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,429	1,951	1 %	1,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,429	1,951	1 %	1,951
Reasons for over/under performance:	Under performance was due to the fact that in Quarter two no UPE funds are released.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(04) 04 Classrooms with office and store constructed at Kayanja Parents P/S (Kyebando S/C) and Kajuma PS/( Matale S/C)	(02) 04 Classrooms with office and store constructed up to roofing level at Kayanja Parents P/S in Kyebando S/C	(02)04 Classrooms with office and store constructed at Kayanja Parents P/ in Kyebando S/C to benefit chd of age 8-11 yrs; 294 Boys and 207 girls; Kajuma P/S in Matale S/C to to benefit chd of age 8-11 yrs; 55 Boys and 68 girls	(02)04 Classrooms with office and store constructed up to roofing level at Kayanja Parents P/S in Kyebando S/C
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	()N/A	(0)N/A
Non Standard Outputs:	Retention for classroom constr. at St. Jude Kitutu FY 2018/2019 paid	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	140	0	0 %	0
281502 Feasibility Studies for Capital Works	300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,408	0	0 %	0

## Vote:524 Kibaale District

## Quarter2

312101	Non-Residential Buildings	188,708	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	205,555	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	205,555	0	0 %	0
Reasons for over/under performance:		Under performance was due to the fact that physical works had just commenced and no certificate was yet processed			
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(15) Drainable VIP latr stances constructed at Nyamugura p/s (Kabasekende S/C), Kiriika P/S (Bubango S/C) and Kasimbi P/S (Kasimbi S/C)	(10) p/s (Kabasekende S/C) completed; ,Drainable latrine stance at Kiriika P/S (Bubango S/C) at pit level; and drainable VIP latrine at Kasimbi P/S (Kasimbi S/C) at plastering level	(0)Drainable VIP latr stances constructed at Nyamugura p/s (Kabasekende S/C), Kiriika P/S (Bubango S/C) and Kasimbi P/S (Kasimbi S/C)	(10)Drainable VIP latr stances constructed at Nyamugura p/s (Kabasekende S/C) completed; ,Drainable latrine stance at Kiriika P/S (Bubango S/C) at pit level; and drainable VIP latrine at Kasimbi P/S (Kasimbi S/C) at plastering level	
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	Retention for projects done in FY 2018/2019 paid- Kitovu, Buseesa, St. Jude Kitutu, Kitutu Parents,Kanyanja Parents, Kyamukubirwa, Bujogoro, Bujuni Boys	Nil	Payment of retention for latrine constr.FY 18/19 at Buseesa, Kitovu, Kyamukubirwa, Kitutu Parents and Kanyanja Parents primary schools	Nil	
312104	Other Structures	95,698	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	95,698	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	95,698	0	0 %	0
Reasons for over/under performance:		Under performance was as a result of certificates not submitted in time			
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(191) Procurement of 191 classroom desks at schools with high pupil desk ratio	(0) Contract for procurement of 192 desks awarded but not yet supplied	(148)Procurement of classroom desks for selected 11 primary schools	(0)Contract for procurement of 192 desks awarded but not yet supplied	
Non Standard Outputs:	N/A	Nil	N/A	Nil	
312203	Furniture & Fixtures	26,000	0	0 %	0

**Vote:524 Kibaale District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0

Reasons for over/under performance: Under performance was due to the fact that desks had not been supplied

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

N/A				
Non Standard Outputs:	Salary paid for teachers at Buyanja SS, Kivalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	Salary paid for 58 teachers at Buyanja SS(14), Kivalizi Parents SS(26), Nyamarwa SS(6) and St. Kizito Kibeedi SS(12)	Salary paid for 128 teachers at Buyanja SS(27), Kivalizi Parents SS(27), Nyamarwa SS(20) and St. Kizito Kibeedi SS(27), Bwamiramira Community (27)	Salary paid for 58 teachers at Buyanja SS(27), Kivalizi Parents SS(27), Nyamarwa SS(20) and St. Kizito Kibeedi SS(27)
211101 General Staff Salaries	1,206,588	193,813	16 %	193,813
Wage Rect:	1,206,588	193,813	16 %	193,813
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,206,588	193,813	16 %	193,813

Reasons for over/under performance: Under performance was due to the recruitment process that was not yet completed for the new school and filling vacancies in old ones

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

No. of students enrolled in USE	(4100) In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwajjo ss,Karuguuza Progressive, Kivalizi Parents,	(1330) At Buyanja, Kivalizi Parents, Nyamarwa, St. Kizito Kibeedi, Bwamiramira Community	(4100)At Buyanja, Kivalizi Parents, Nyamarwa, St. Kizito Kibeedi, Bwamiramira Community, Karuguuza Progressive and St. Kirigwajjo Secondary schools	(1330)At Buyanja, Kivalizi Parents, Nyamarwa, St. Kizito Kibeedi, Bwamiramira Community
No. of teaching and non teaching staff paid	(128) In 4 Government aided secondary schools: Buyanja SS, Nyamarwa SS, St. Kizito SS Kibeedi and Kivalizi Parents SS	(58) Buyanja (14), Kivalizi Parents(26), Nyamarwa (06) and St. Kizito Kibeedi (12), Bwamiramira Community (0)	(101)Nyamarwa (20) and St. Kizito Kibeedi (27), Bwamiramira Community (27)	(58)Buyanja (14), Kivalizi Parents(26), Nyamarwa (06) and St. Kizito Kibeedi (12), Bwamiramira Community (0)

## Vote:524 Kibaale District

## Quarter2

No. of students passing O level	(230) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(316) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	(741) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	(316)In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Kar	(741)In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	218,592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,592	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,592	0	0 %	0
Reasons for over/under performance:	Reasons for under performance was due to change in policy of release of USE funds per per term as opposed to quarters. This quarter there was no USE release			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Seed school at Nyamarwa constructed; o2 classrooms and 05 Stance Drainable latrine constructed at St. Mugagga Voc. SS	6 classrooms,01 administrative block, 01 muliti purpose hall, 01 multi purpose laboratory, 01 ICT/Library, 03 staff houses and 13 drainble stance latrines at Nyamarwa Seed built up to gable level; contract for constr. of 02 classrooms at St. Mugagga awarded	Seed school at Nyamarwa constructed; o2 classrooms and 05 Stance Drainable latrine constructed at St. Mugagga Voc. SS	6 classrooms,01 administrative block, 01 muliti purpose hall, 01 multi purpose laboratory, 01 ICT/Library, 03 staff houses and 13 drainble stance latrines at Nyamarwa Seed built up to gable level; contract for constr. of 02 classrooms at St. Mugagga awarded
281504 Monitoring, Supervision & Appraisal of capital works	53,884	23,564	44 %	23,564
312101 Non-Residential Buildings	991,450	391,207	39 %	391,207

## Vote:524 Kibaale District

## Quarter2

312104 Other Structures	32,352	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,077,687	414,771	38 %	414,771
External Financing:	0	0	0 %	0
Total:	1,077,687	414,771	38 %	414,771

Reasons for over/under performance: Over performance was due to the fact that two certificates for Nyamarwa Seed were paid in the same quarter

**Output : 078283 Laboratories and Science Room Construction**

No. of ICT laboratories completed	(0) N/A	(0) N/A	( )	(0)N/A
No. of science laboratories constructed	( ) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	Retention for multi-purpose laboratory FY 17/18 Paid	Certificate for retention received and processed though not finally paid by end of quarter	Retention for multi-purpose laboratory at St. Kirigwajjo SS, FY 17/18 Paid	Certificate for retention received and processed though not finally paid by end of quarter
312214 Laboratory and Research Equipment	10,900	7,267	67 %	7,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,900	7,267	67 %	7,267
External Financing:	0	0	0 %	0
Total:	10,900	7,267	67 %	7,267

Reasons for over/under performance: Reason for over performance was that retention was paid in full to the contractor

**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:	Support supervision conducted, QEI activities implemented, Special Olympics activities done, 72 ECD Centres licensed/Registered, 35 Caregivers registered, ECD activities implemented, KUPAA related activities implemented, PLE administered, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured, community sensitization done	Support supervision conducted, QEI activities implemented, PLE administered, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured and maintained, staff salaries paid, consultation with line Ministries done, radio programmes conducted, sensitization training conducted	Support supervision conducted, QEI activities implemented, ECD activities implemented, KUPAA related activities implemented, PLE administered, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured, small office equipment procured and maintained, staff salaries paid, consultation with line Ministries done, radio programmes conducted, sensitization training conducted	Support supervision conducted, QEI activities implemented, PLE administered, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured and maintained, staff salaries paid, consultation with line Ministries done, radio programmes conducted, sensitization training conducted



## Vote:524 Kibaale District

## Quarter2

211101 General Staff Salaries	93,424	20,099	22 %	20,099
211103 Allowances (Incl. Casuals, Temporary)	6,375	444	7 %	444
221001 Advertising and Public Relations	2,901	46	2 %	46
221002 Workshops and Seminars	63,675	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	667	22 %	667
221009 Welfare and Entertainment	17,439	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,903	701	24 %	701
221012 Small Office Equipment	5,000	0	0 %	0
221017 Subscriptions	600	100	17 %	100
222001 Telecommunications	1,105	0	0 %	0
222003 Information and communications technology (ICT)	2,100	0	0 %	0
227001 Travel inland	74,892	2,114	3 %	2,114
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	14,081	1,919	14 %	1,919
228002 Maintenance - Vehicles	16,300	5,485	34 %	5,485
Wage Rect:	93,424	20,099	22 %	20,099
Non Wage Rect:	58,370	11,476	20 %	11,476
Gou Dev:	0	0	0 %	0
External Financing:	157,000	0	0 %	0
Total:	308,794	31,575	10 %	31,575

Reasons for over/under performance: Under performance was due to the fact that Donor funds were not warranted for expenditure

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	Inspection and monitoring conducted, QEI activities done, workshops and seminars conducted, refresher courses conducted, Motorcycle serviced and repaired, internal and external examinations conducted, assorted office stationery procured	Inspection and monitoring conducted, workshops and seminars attended, refresher courses conducted, Motorcycle serviced and repaired, internal and external examinations conducted, assorted office stationery procured, Joint inspections conducted, coordination with line Ministry done, PLE administered	Inspection and monitoring conducted, workshops and seminars conducted, refresher courses conducted, Motorcycle serviced and repaired, internal and external examinations conducted, assorted office stationery procured, Joint inspections conducted	Inspection and monitoring conducted, workshops and seminars attended, refresher courses conducted, Motorcycle serviced and repaired, internal and external examinations conducted, assorted office stationery procured, Joint inspections conducted, coordination with line Ministry done, PLE administered
213001 Medical expenses (To employees)	250	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	1,000	500	50 %	500

**Vote:524 Kibaale District****Quarter2**

221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,350	987	29 %	987
221011 Printing, Stationery, Photocopying and Binding	5,054	1,626	32 %	1,626
221017 Subscriptions	864	0	0 %	0
222001 Telecommunications	450	621	138 %	621
222003 Information and communications technology (ICT)	2,042	0	0 %	0
227001 Travel inland	13,794	1,936	14 %	1,936
227004 Fuel, Lubricants and Oils	5,378	2,414	45 %	2,414
228002 Maintenance - Vehicles	3,869	1,050	27 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,751	9,133	25 %	9,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,751	9,133	25 %	9,133

Reasons for over/under performance: There was normal expenditure

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	01 report on Athletics prepared, 01 report on Ball Games and Girl Guides activities prepared., 01 report on MDD prepared, 01 motorcycle serviced and repaired, assorted office stationery procured, 17 schools inspected twice a term	Motorcycle serviced and repaired, assorted office stationery procured, schools inspected, joint inspection conducted, inspection of sports grounds done	motorcycle serviced and repaired, assorted office stationery procured, schools inspected, Girl Guide activities conducted	Motorcycle serviced and repaired, assorted office stationery procured, schools inspected, joint inspection conducted, inspection of sports grounds done
221001 Advertising and Public Relations	201	200	100 %	200
221002 Workshops and Seminars	4,705	520	11 %	520
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221009 Welfare and Entertainment	3,705	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
221017 Subscriptions	2,003	0	0 %	0
227001 Travel inland	19,852	717	4 %	717
227004 Fuel, Lubricants and Oils	2,208	896	41 %	896

## Vote:524 Kibaale District

## Quarter2

228002 Maintenance - Vehicles	350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,883	2,833	8 %	2,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,883	2,833	8 %	2,833

Reasons for over/under performance: Under performance was due to limited release of funds

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Assorted furniture including desks repaired, assorted office equipment repaired and maintained, cleaning materials procured	Assorted office equipment repaired and maintained, cleaning materials procured, coordination with line Ministry done	Assorted furniture including desks repaired, assorted office equipment repaired and maintained, cleaning materials procured	Assorted office equipment repaired and maintained, cleaning materials procured, coordination with line Ministry done
224004 Cleaning and Sanitation	900	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	17,500	0	0 %	0
228004 Maintenance – Other	2,714	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,114	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,114	0	0 %	0

Reasons for over/under performance: Reasons for under performance was that contract for repair of assorted furniture and desks was not yet awarded

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

No. of SNE facilities operational	(1) At Bujuni primary school SNE Unit	(1) Bujuni Boys P/S SNE Unit	(1)Bujuni Boys P/S SNE Unit	(1)Bujuni Boys P/S SNE Unit
No. of children accessing SNE facilities	(78) 78 in UPE school At Bujuni SNE Unit	(161) Bujuni Boys P/S SNE Unit	(164)Bujuni Boys P/S SNE Unit	(161)Bujuni Boys P/S SNE Unit
Non Standard Outputs:	03 Termly inspection reports of SNE Unit prepared, 01 report of palced children prepared, 02 reports on visit to line Ministry conducted, 04 radio programmes conducted, other schools inspected	01 Termly inspection reports of SNE Unit prepared, 01 report on participation in national assessment activities prepared, 01 radio programme conducted, other schools inspected	01 Termly inspection reports of SNE Unit prepared, 01 report of placed, children prepared, 02 reports on visit to line Ministry conducted, 04 radio programmes conducted, other schools inspected	01 Termly inspection reports of SNE Unit prepared, 01 report on participation in national assessment activities prepared, 01 radio programme conducted, other schools inspected
221001 Advertising and Public Relations	50	50	99 %	50

## Vote:524 Kibaale District

## Quarter2

221002 Workshops and Seminars	561	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	245	0	0 %	0
227001 Travel inland	1,500	500	33 %	500
227004 Fuel, Lubricants and Oils	857	8,572	1000 %	8,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,214	9,122	284 %	9,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,214	9,122	284 %	9,122
Reasons for over/under performance:		Reasons for under performance was that some activities were not done as schools were doing end of year examinations		
<i>Total For Education : Wage Rect:</i>	<i>4,631,133</i>	<i>1,969,903</i>	<i>43 %</i>	<i>1,027,685</i>
<i>Non-Wage Reccurent:</i>	<i>685,353</i>	<i>223,710</i>	<i>33 %</i>	<i>34,515</i>
<i>GoU Dev:</i>	<i>1,415,841</i>	<i>426,575</i>	<i>30 %</i>	<i>422,038</i>
<i>Donor Dev:</i>	<i>157,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,889,326</i>	<i>2,620,188</i>	<i>38.0 %</i>	<i>1,484,238</i>

## Vote:524 Kibaale District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District road equipment and vehicles repaired and maintained.	District road equipment and vehicles repaired and maintained		District road equipment and vehicles repaired and maintained.	District road equipment and vehicles repaired and maintained
228002 Maintenance - Vehicles	52,884	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,884	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,884	0	0 %		0
Reasons for over/under performance: Delay in processing LPOs					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	3 District Roads Committee meetings held	2 District Roads Committee Meeting Held		1 District Roads Committee meeting held	1 District Roads Committee Meeting Held
227001 Travel inland	4,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,600	0	0 %		0
Reasons for over/under performance: None					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:		Coordination with the centre, vehicles maintained, ICT equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, bench-marking with other entities conducted, cleaning of premises done.	Fuel purchased, Coordination with the centre,stationery purchased,vehicles maintained, ICT Equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted on time, airtime ant Internet purchased and cleaning of premises done	Fuel purchased, Coordination with the centre, Stationery purchased, vehicles maintained, ICT equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, bench-marking with other entities conducted, cleaning of premises done.	Fuel purchased, Coordination with the centre,stationery purchased,vehicles maintained, ICT Equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted on time, airtime ant Internet purchased and cleaning of premises done.
227001	Travel inland	3,509	0	0 %	0
227004	Fuel, Lubricants and Oils	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,509	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,509	0	0 %	0
Reasons for over/under performance:		None			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Supervision and Monitoring of roads Recruitment and training of 94 road workers (9 from Kasimbi, 9 from Mugarama, 9 from Nyamarunda, 9 from Kabasekende, 9 from Bwamiramira, 9 from Kyebando, 10 from Nyamarwa, 10 from Karama, 10 from Matale, 10 from Bubango. Out of 94 road workers (54 Male & 40 Female; with atleast 5 being PWDs). The age groups targeted are: 18-30yrs (50), 31-60yrs (30) and >60yrs (14).	Supervision and monitoring of Roads done on time	Supervision and Monitoring of roads	Supervision and monitoring of Roads done on time
227001	Travel inland	9,938	0	0 %	0

## Vote:524 Kibaale District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,938	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,938	0	0 %	0

Reasons for over/under performance: None

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

No of bottle necks removed from CARs	(18) 18 lines of culverts procured and installed in all the subcounties	(10) 10 lines of culverts procured and installed in all the sub counties	(10)10 lines of culverts procured and installed in all the subcounties	(10)10 lines of culverts procured and installed in all the sub counties
Non Standard Outputs:	Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.	Community Access Roads maintained in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Karama, B ubango and Nyamarwa sub counties	Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.	Community Access Roads maintained in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Karama, B ubango and Nyamarwa sub counties
263204 Transfers to other govt. units (Capital)	49,659	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,659	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,659	0	0 %	0

Reasons for over/under performance: None

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

## Vote:524 Kibaale District

## Quarter2

Length in Km of Urban unpaved roads routinely maintained	(36) Manual maintenance in Kibaale TC of 37km: Byontabala 2km; Kirangwa 1.1km; Kiduuli Road 1.6km; Rukindo 2.1km; Stadium 1.2km; Kikangahara 1.6km; Kibaale Hotel 1km; Market Street 0.4km; Kyairungu 2.1km; Kimbombo 1km; Ruhara Road 1.7km; Ruguuza Road 0.5km; Rugondora Road 0.5km; Park Street 0.2km; Ntogota Road 0.8km; Kiziizi Road 0.8km; Kirembo Road 0.9km; Katerere – Kikonge 3km; (NB: PBS cant save beyond this)	(72) Manual routine road maintenance in k Kibaale Town Council	(36)Manual routine road maintenance in Kibaale Town Council	(36)Manual routine road maintenance in Kibaale Town Council
Length in Km of Urban unpaved roads periodically maintained	(21.3) Mechanized road maintenance of 21.3km of Kibaale TC roads: Nkurugusi 2km; Kiduuli Road 1.6km; Kalisa road 1.6km; Ntogota Road 0.8km; Kyairungu 2.1km; Rugondora 0.5km; Kibaale hotel 1.1km; Katerere – Kikonge 3km; Karuguuza market road 1km; Rukindo road 2.1km; Mulisi sebatta 1.1km; Ibambura 2km; Alpha & Omega 0.8km; Kiziizi Road 0.8km; Bujuni road 0.8km;	(8.2) Mechanised road maintenance of 8.2 km in Kibaale Town Council	(8)Mechanized road maintenance of 8km in Kibaale Town Council	(1.5)Mechanised road maintenance of 1.5 km in Kibaale Town Council
Non Standard Outputs:	7 lines of culverts installed	0	0	0
263204 Transfers to other govt. units (Capital)	113,307	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,307	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,307	0	0 %	0
Reasons for over/under performance:	None			
Output : 048158 District Roads Maintainence (URF)				



## Vote:524 Kibaale District

## Quarter2

Length in Km of District roads routinely maintained	(178.8) Routine mannual maintenance of 177.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse(14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo (9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirung i-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	( )	(178)Routine mannual maintenance of 177.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse(14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo (9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirung i-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	( )
Length in Km of District roads periodically maintained	(25.5) Mechanized maintence of 25.5 km of roads: Karuguza – Bubango (8 km), Kakimbara-Muliika- Nyamarwa (6.5km), Bukonda – Bubango - Rwega (11 km)	( )	(0)0	( )
No. of bridges maintained	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	151,384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,384	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,384	0	0 %	0
Reasons for over/under performance:	Heavy rains delayed implementation of the approved work plan for the period under review			
Output : 048159 District and Community Access Roads Maintenance				
N/A				

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:	Mechanised maintenance of the following District and CARs; Nangi -Nyamarwa-Mubende Boarder (20km); Mugarama - Kyebando (8km); Karama-Kitutu-Katebe & Kitutu - Rwamariba (12km); Rehabilitation of Kitanga – Rwebisarale-Ibanda - Bwemadi (7.4km); Bucuhya - Rwege (6.5km); Rehabilitation of Kyabigulu – Kanyogoga – Kasansa- Kagasiya (10.4km); Kisalize – Kirasa-Mutagata –Kakenzi-Kayanja (15); Kahaara - Makukuru - Kyanyi (14km); Kabasekende-Nyamugusa-Kigaalya – Kitooga (8.6km); Kyakatwanga-Kitengeto-Kakwaku- Kisenge (14.5km); Kaseizere- Matale and bottle neck; Kituuma – Imara - Kasimbi (14.5km); Kibedi – Kayembe – Kitonezi –Kibogo-Kiguhyo (5km); Kasekenkere-Kajuma- Wantema-Kasenyi (12km); Katete - Bujogolo (18km); Hagahikaine - Kibingo - Kabanda (4km); Kihebeba - Buhanda - Bweyale (12km); Rehabilitation of Kikaada - Hakituuti - Buguma (6.2km) Kisindizi – Kyamuliranwa – Kyanyansimbi (2km)  Maintenance and repair of road equipments	Mechanized maintenance of the District and CARs	Mechanised maintenance of the District and CARs	Mechanized maintenance of the District and CARs
263370 Sector Development Grant	757,654	106,471	14 %	106,471

## Vote:524 Kibaale District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	757,654	106,471	14 %	106,471
External Financing:	0	0	0 %	0
Total:	757,654	106,471	14 %	106,471

Reasons for over/under performance: Too much rain during second Quarter hence leading to delay in implementation of second Quarter Workplan some.

**Capital Purchases****Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of a Motocycle	0	0	0
312201 Transport Equipment	18,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance: The procurement process was being finalised at contract signing stage.

**Output : 048175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Political monitoring Staff salary on contract Procurement of Stationery Cleaning and Sanitation Water bills Staff training Staff Welfare Electricity bills Supervision and Coordination and consultations with other agencies	Political monitoring Staff salary on contract, Procurement of Stationery Cleaning and Sanitation , Water bills procured, Electricity bills procured , Staff welfare paid.	Political monitoring Staff salary on contract Procurement of Stationery Cleaning and Sanitation Water bills Staff training Staff Welfare Electricity bills Supervision and Coordination and consultations with other agencies	Political monitoring Staff salary on contract, Procurement of Stationery Cleaning and Sanitation , Water bills procured, Electricity bills procured , Staff welfare paid.
-----------------------	--	---	--	---

281504 Monitoring, Supervision & Appraisal of capital works	65,760	16,028	24 %	16,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,760	16,028	24 %	16,028
External Financing:	0	0	0 %	0
Total:	65,760	16,028	24 %	16,028

Reasons for over/under performance: None

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

N/A

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:	Procurement of a photocopier, ICT equipment repairs and updates	Procurement of a photocopier, ICT equipment repairs and updates	Procurement of a photocopier, ICT equipment repairs and updates	Procurement of a photocopier, ICT equipment repairs and updates
312213 ICT Equipment	12,000	6,550	55 %	6,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	6,550	55 %	6,550
External Financing:	0	0	0 %	0
Total:	12,000	6,550	55 %	6,550
Reasons for over/under performance:	None			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Renovation of district buildings and maintenance of district headquarters roads	0	0	0
228004 Maintenance – Other	25,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,640	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,640	0	0 %	0
Reasons for over/under performance:	The out put was not funded during the quarter under review			
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salaries paid to staff Coordination, supervision and Monitoring of district infrastructure.	6 months salaries for Engineering staff paid, Coordination supervision and Monitoring of District Infrastructure done.	Salaries paid to staff Coordination, supervision and Monitoring of district infrastructure.	3 months salaries for Engineering staff paid, Coordination supervision and Monitoring of District Infrastructure done.
211101 General Staff Salaries	276,642	26,916	10 %	26,916
211103 Allowances (Incl. Casuals, Temporary)	2,000	333	17 %	333
227001 Travel inland	30,346	0	0 %	0
Wage Rect:	276,642	26,916	10 %	26,916
Non Wage Rect:	32,346	333	1 %	333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,989	27,249	9 %	27,249
Reasons for over/under performance:	None			

**Vote:524 Kibaale District****Quarter2**

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>276,642</i>	<i>91,548</i>	<i>33 %</i>	<i>26,916</i>
<i>Non-Wage Reccurent:</i>	<i>451,267</i>	<i>36,975</i>	<i>8 %</i>	<i>333</i>
<i>GoU Dev:</i>	<i>853,414</i>	<i>169,301</i>	<i>20 %</i>	<i>129,048</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,581,323</i>	<i>297,824</i>	<i>18.8 %</i>	<i>156,297</i>

## Vote:524 Kibaale District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salaries Paid for 12 months, 4 Quarterly reports prepared and submitted, Departmental Vehicle maintained for 4 quarters, Fuel for District water office Procured for 4 quarters, Electricity bills paid for 4 quarters, Air Time and Data procured for District water Officer and Senior civil Engineer for 4 quarters, Stationery and computer supplies procured.	6 months salaries paid, 2 quarterly reports prepared and submitted, 4 water supply systems sources inspected, monitoring of water sources by stakeholders conducted, airtime and data procured, Electricity paid, stationery procured.		3 months Salaries Paid, Quarterly reports prepared and submitted, Data collection on water sources made and quarterly MIS forms filled, 50 water sources inspected, 01 Extension workers committee meeting held. Airtime and data procured maintained, Electricity paid, stationery procured	3 months salaries paid, quarterly reports prepared and submitted, water sources inspected, monitoring of water sources by stakeholders conducted, airtime and data procured, Electricity paid, stationery procured.
211101 General Staff Salaries	58,022	11,852	20 %		11,852
221008 Computer supplies and Information Technology (IT)	2,000	200	10 %		200
221009 Welfare and Entertainment	899	200	22 %		200
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	800	200	25 %		200
223005 Electricity	400	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	58,022	11,852	20 %		11,852
Non Wage Rect:	13,599	2,100	15 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,621	13,951	19 %		13,951
Reasons for over/under performance: Over performance was as a result of conducting the activities in time and having funds available in time.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

## Vote:524 Kibaale District

## Quarter2

No. of supervision visits during and after construction	(22) 22 visits made in 11 subcounties of Bubango, Karama, Nyamarwa, Matala, Kyebando, Kasimbi, Mugarama, Nyamarunda, Kabasekende and Bwamiramira	(9) 4 Site visits made on construction of Bubango water supply system, rehabilitation of boreholes, on siting of boreholes due for drilling	(5)Mugarama, Nyamarunda, Kasimbi	(4) Site visits made on construction of Bubango water supply system, rehabilitation of boreholes, on siting of boreholes due for drilling
No. of water points tested for quality	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) 01 Meetings conducted at District head quarters and at sub county level	(2) 02 District water cordination and sanitation meetings conducted.	(1)Meeting conducted at District Headquarters	(1)District water and sanitation meeting conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Quarterly releases and expenditures displayed on notice board	(2) Quarter two release displayed on notice board	(1)1 Quarterly releases and expenditures displayed on notice board	(1)Quarter two release displayed on notice board
No. of sources tested for water quality	(50) Water quality testing done in 11 subcounties.	(0) Water quality Testing to be conducted in 3rd quarter	(10)Mugarama , Nyamarunda, Kasimbi Subcounties	(0)Water quality Testing to be conducted in 3rd quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:	Good performance was due to conducting activities as planned			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(12) To Rehabilitate boreholes in the following sub countities: ; 1 in nyamarunda, 1 in Mugarama, 1 in Bubango, 1 in Nyamarwa, 2 in Bwamiramira, 1 in Karama sub counties. 2 in Kyebando, 1 in Town council, 1 in Kasimbi s/county	(12) 12 borehole rehabilitated	(3)To supervise rehabilitated bore holes in Mugarama, Nyamarunda and Kasimbi Sub counties	(12)12 boreholes rehabilitated i.e Kasambya in Bwamiramira S/C, kahyoro Primary School in Kibaale town Council, Kitutu in Karama S/C ,Kisojo P.Sch in Kyebando S/C, Bubango Shrine in Bubango S/C, Kyazirimu in Kyebando S/C, Kasimbi P. Sch in Kasimbi S/C, Buchuhya in Karama S/C, Kasimbi Church in Kasimbi S/C, Kasisa in Nyamarwa S/C, Kahara in Nyamarunda S/C, Kanyogoga in Mugarama Sub county

## Vote:524 Kibaale District

## Quarter2

% of rural water point sources functional (Gravity Flow Scheme)	(84) 84 point water sources inspected on functionality in all sub counties	(50) 50 water sources inspected on functionality in all subcounties.	(21)21 point water sources inspected on functionality in all sub counties	(29)No gravity flow schemes in Kibaale. 29 water sources were inspected on functionality on sampling in all sub counties
% of rural water point sources functional (Shallow Wells )	(100) 100 water points shallow well inspected with at least 10 in each sub-county	()	(25)25 water points shallow well inspected with at least 2 in each sub-county	()
No. of water pump mechanics, scheme attendants and caretakers trained	() Schemes are handled by Mid western Umbrella	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,319	830	25 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,319	830	25 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,319	830	25 %	830
Reasons for over/under performance:	Good performance was as a result of having funds in time and implementation of rehabilitation of boreholes in time.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) Sanitation week conducted in Nyamarwa trading centre in Nyamarwa Subcounty,	(0) Not conducted	(1)Sanitation week conducted in Nyamarwa trading centre in Nyamarwa Subcounty,	(0)Not conducted.
No. of water user committees formed.	(13) activation of water committees for rehabilitated boreholes, creation of committees for the new sources with atleast 2 women taking key positions on the committee	(4) 04 water source committees formed	(3)activation of water committees for rehabilitated boreholes, creation of committees for the new sources with atleast 2 women taking key positions on the committee	(4)04 water source committees formed with at least 2 taking key positions in the following places: Koranya in Kasimbi, Kamondo in Nyamarwa subcounty, Kitengeto in Matala sub county, Hamugamba in Karama subcounty



## Vote:524 Kibaale District

## Quarter2

No. of Water User Committee members trained	(65) Training of water user committees in 10 sub counties with at least 2 women taking key positions	(12) Training of water source committee conducted in rehabilitated boreholes,Kasambya in Bwamiramira s/c, Kahyoro P/Sch in Kibaale Town Council, Kitutu in Karama s/c, kisojo P/sch in Kyebando s/c, Bubango shrine in Bubango s/c, Kyazirimu in Kyebandos/c, kasimbi P/sch in Kasimbi s/c, Buchuhyain karama s/c, Kasimbi Church in kasimbi s/c Kasisa in Nyamarwa S/C, Kahara in Nyamarunda S/C, Kanyogoga in Mugarama S/C	(17)Training of water user committees in 10 sub counties with at least 2 women taking key positions	(12)Training of water user committees conducted for the rehabilitated borehole 12 number
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 District advocacy meeting held in Nyamarwa subcounty	(20) Public campaign on good hygiene practices conducted in subcounties of Nyamarwa and Karama sub county ( 20 villages under consideration)	(1)1 District advocacy meeting held in Nyamarwa subcounty	(20)Public campaign on good hygiene practices conducted in subcounties of Nyamarwa and Karama sub county( 20 villages under consideration)
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,572	1,143	25 %	1,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,572	1,143	25 %	1,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,572	1,143	25 %	1,143
Reasons for over/under performance:	Good performance was as a result of implementing the activities as planned			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:	One Design prepared, and Monitoring and supervision of Capital works made.	Political monitoring on water project conducted, supervion on functionality of water sources in all sub counties conducted, maintence of water vehicle done, fuel for supervision procured.	Political monitoring, monitoring and supervision of water works, Maintenance of water vehicle, supervision fuel Water quality testing,feasibility study for Imara subcounty,conductin g sanitation and hygiene activities in subcounties of Karama and Nyamarwa	Political monitoring on water project conducted, supervion on functionality of water sources in all sub counties conducted, maintennce of water vehicle done, fuel for supervision procured.
281502 Feasibility Studies for Capital Works	25,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	64,002	33,698	53 %	33,698
312213 ICT Equipment	1,200	400	33 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,202	34,098	38 %	34,098
External Financing:	0	0	0 %	0
Total:	90,202	34,098	38 %	34,098
Reasons for over/under performance:	Activities were implemented as planned.			
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(4) Siting,supervision, drilling and installation of hand pump deep bore holes in Kamondo Nyamarwa Sub county,Hamugamba in Karama Sub county, Koranya in Kasimbi sub county,Kitengeto in matale Subcounty	(0) Siting conducted in Kamondo in Nyamarwa sub county, Kitengeto in Matale sub county, Koranya in Kasimbi sub county, Hamugamba in Karama sub county. Drilling to be conducted in 3rd quarter.	(1)Siting,supervision , drilling and installation of 01 borehole in Koranya in Kasimbi Sub county to reduce walkable distance to less than 1000m,to cater for both Elderly 100,women,250, and the Disabled persons.	(00)Siting conducted in Kamondo in Nyamarwa sub county, Kitengeto in Matale sub county, Koranya in Kasimbi sub county, Hamugamba in Karama sub county. Drilling to be conducted in 3rd quarter.

## Vote:524 Kibaale District

## Quarter2

No. of deep boreholes rehabilitated	(12) 1 boreholes rehabilitated in mugarama; 1 boreholes rehabilitated in Nyamarunda, 1 boreholes rehabilitated in Nyamarwa, , 2 in Karama, 1 in Bubango, 1 in Kasimbi, 2 in Bwamiramira. 2 in Kyebando,	(12) 12 Boreholes Rehabilitaed in the following places: Kasambya in Bwamiramira s/c, Kahyoro P.Sch. in kibaale Town Council, Kitutu in Karama s/c, Kisojo primary school in kyebando s/c, Bubango shirine in Bubango, kyazirimu in Kyebando s/c, Kasimbi P. schoolin Kasimbi s/c, Buchuhya in Karama, Kasimbi church in Kasimbi s/c, Kasisa in Nyamarwa s/c, Kahara in Nyamarunda s/c, Kanyogoga in Mugarama s/c.	(3)2 Bore Holes in Bwamiramira 1 in Kayanja	(12)Rehabilitaed boreholes in the following places: Kasambya in Bwamiramira s/c, Kahyoro P.Sch. in kibaale Town Council, Kitutu in Karama s/c, Kisojo primary school in kyebando s/c, Bubango shirine in Bubango, kyazirimu in Kyebando s/c, Kasimbi P. schoolin Kasimbi s/c, Buchuhya in Karama, Kasimbi church in Kasimbi s/c, Kasisa in Nyamarwa s/c, Kahara in Nyamarunda s/c, Kanyogoga in Mugarama s/c.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	142,343	37,644	26 %	37,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,343	37,644	26 %	37,644
External Financing:	0	0	0 %	0
Total:	142,343	37,644	26 %	37,644
Reasons for over/under performance:	Drilling couldn't take place because of heavy rains in quarter 2.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of solar water supply system in Bubango sub county Phase I to reduce walking distance to less than 500m, to enable at least 300 elderly persons to access water, and to enable at least 2000 women access water in less than 500m	(1) 40% of works complete on construction of water supply system	(1)Construction of solar water supply system in Bubango sub county Phase I to reduce walking distance to less than 500m, to enable at least 300 elderly persons to access water, and to enable at least 2000 women access water in less than 500m	(1)Construction of solar water supply system in Bubango in progress.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	Retention to Kabasekende water supply system paid	Retention not paid to Kabasekende water supply system	Retention Paid to Kabasekende Phase two of construction	Retention not paid to Kabasekende water supply system
312104 Other Structures	580,232	221,838	38 %	221,838

**Vote:524 Kibaale District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	580,232	221,838	38 %	221,838
External Financing:	0	0	0 %	0
Total:	580,232	221,838	38 %	221,838
Reasons for over/under performance: Construction of Bubango water supply system progressing on well.				
<i>Total For Water : Wage Rect:</i>	<i>58,022</i>	<i>25,352</i>	<i>44 %</i>	<i>11,852</i>
<i>Non-Wage Reccurent:</i>	<i>31,491</i>	<i>11,450</i>	<i>36 %</i>	<i>6,573</i>
<i>GoU Dev:</i>	<i>812,777</i>	<i>322,151</i>	<i>40 %</i>	<i>293,580</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>902,290</i>	<i>358,953</i>	<i>39.8 %</i>	<i>312,004</i>

## Vote:524 Kibaale District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(2) Ha of trees established (planted and surviving (Bwamiramira sub County)	(0.5) Ha of trees established along Ngangi Nyamarwa road		(0)N/A	(0) Nil
Number of people (Men and Women) participating in tree planting days	(17900) Distribution of 8,286 musizi tree seedlings done (1000 to people with disabilities; by location, Kyebando (1000), Matala (1000), Nyamarwa (1000), Kibaale (1000) and Bwamiramara (1750); by age bracket, 18-30 (1286), 31-60 (1,000) and 60 and above (1,000). Distribution of 4,377 greveria tree seedlings done (PWDs ( 277); location, Bwamiramira (77), Kasimbi (500), Mugarama (500), Bubango (500) and Kabasekende (500); by age bracket 18-30 (1000), 31-60 (1000), 60 and above (300)	(6330) Distributed 4142 musizib tree seedlings  Distributed 2188 Greveria tree seedlings		(0)N/A	(6330)Distributed 4142 musizib tree seedlings  Distributed 2188 Greveria tree seedlings
Non Standard Outputs:	6 Ha. of district tree woodlots maintained at District Headquarters, Kibaale resort and opposite prisons	4 Ha of district tree woodlot maintained at District headquarters and opposite prisons		2 Ha. of district tree woodlots maintained (Kibaale resort)	2.5 Ha of district tree woodlot maintained at District headquarters
211103 Allowances (Incl. Casuals, Temporary)	4,800	450	9 %		450
224006 Agricultural Supplies	8,864	0	0 %		0
227004 Fuel, Lubricants and Oils	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	650	12 %		650
Gou Dev:	8,864	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,464	650	4 %		650

## Vote:524 Kibaale District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of funds					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(60) 60 community members trained in forestry management. (Bubango s/c (30 women and 30 men) and Kasimbi s/c (30 women and 30 men)	(55) Community members trained in forestry management in Bubango (25) and Kasimbi (30)		(0)N/A	(55)Community members trained in forestry management in Bubango (25) and Kasimbi (30)
Non Standard Outputs:	4 school outreaches conducted in Nyamarwa s/c-2) Kasimbi s/c- 2)	2 school outreaches conducted in Nyamarwa and Kasimbi		1 school outreach conducted in Nyamarwa s/c	2 school outreaches conducted in Nyamarwa and Kasimbi
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
227001 Travel inland	1,462	0	0 %		0
227004 Fuel, Lubricants and Oils	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,162	2,000	48 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,162	2,000	48 %		2,000
Reasons for over/under performance: Delayed release of funds					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(20) 20 monitoring and compliance surveys/inspections undertaken	(15) Monitoring and compliance survey/inspections undertaken		(5)Monitoring and compliance surveys/inspections undertaken	(7)Monitoring and compliance survey/inspections undertaken
Non Standard Outputs:	15,000,000= forest revenue collected  Staff salaries for 12 months paid	Staff salaries paid for July, August, September, October, November and December  13,518,000 Forest revenue collected		3,750,000= forest revenue collected  Staff salaries for 3 months paid	Staff salaries paid for October, November and December  10,326,000 Forest revenue collected
211101 General Staff Salaries	213,917	49,575	23 %		49,575
227001 Travel inland	240	60	25 %		60
227004 Fuel, Lubricants and Oils	1,460	132	9 %		132
Wage Rect:	213,917	49,575	23 %		49,575
Non Wage Rect:	1,700	192	11 %		192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	215,617	49,767	23 %		49,767

## Vote:524 Kibaale District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No transport means for the department					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(3) 3 Water Shed Management Committees formulated (Bubango (1) Kasimbi (1) Kabasekende (1))	(1) Watershed Management Committee formulated in Bubango s/c		(1)Water Shed Management Committee formulated in Bubango s/c	(1)Watershed Management Committee formulated in Bubango s/c
Non Standard Outputs:	6 community sensitisations on wetland management held in the District	3 community sensitization meetings on wetland management done in Nyamarwa s/c, Nyamarunda s/c and Kabasekende s/c		1 community sensitisation on wetland management done	1 community sensitization on wetland management done in Nyamarwa s/c
221002 Workshops and Seminars	2,998	249	8 %		249
227004 Fuel, Lubricants and Oils	709	176	25 %		176
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,707	425	11 %		425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,707	425	11 %		425
Reasons for over/under performance: Delay in release of funds Limited transport means					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(2) Wetland action plans developed (Bubango (1) Kasimbi (1))	(1) wetland action plan developed (Bubango)		(1)wetland action plan developed (Bubango)	(1)wetland action plan developed (Bubango)
Area (Ha) of Wetlands demarcated and restored	(3) Ha of wetlands demarcated and restored long Nguse and Muzizi wetland systems	(4) Ha of wetland demarcated and restored along Nguse and Muzizi wetland systems		(1)Ha of Wetlands demarcated and restored along Nguse and Muzizi wetland systems	(4)Ha of wetland demarcated and restored along Nguse and Muzizi wetland systems
Non Standard Outputs:	11 wetland inspections and compliance monitoring reports prepared	6 wetland inspection and ompliance monitoring done in Kibaale T/C, Bubango, karama, Nyamarunda and Kabasekende S/Cs		2 wetland inspections and compliance monitoring reports prepared	1 wetland inspection and ompliance monitoring done in Kibaale T/C
221002 Workshops and Seminars	1,454	115	8 %		115
227001 Travel inland	4,038	1,479	37 %		1,479

## Vote:524 Kibaale District

## Quarter2

227004	Fuel, Lubricants and Oils	1,532	383	25 %	383
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,024	1,976	28 %	1,976
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,024	1,976	28 %	1,976
Reasons for over/under performance:		limited transport means Delay in release of funds inadequate funds			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(150) Nyamarunda (50) Bubango (50) Kabasekende (50)	(36) Community women and men trained in ENR monitoring (Nyamarunda)	(50)Community women and men trained in ENR monitoring (Nyamarunda)	(36)Community women and men trained in ENR monitoring (Nyamarunda)	
Non Standard Outputs:	Environmental education promoted in 3 secondary schools Bukonda S.S., Karuguza Progressive SSS and Merry land High school	N/A	N/A	N/A	
221001	Advertising and Public Relations	232	0	0 %	0
221002	Workshops and Seminars	640	160	25 %	160
227001	Travel inland	1,320	0	0 %	0
227004	Fuel, Lubricants and Oils	2,860	215	8 %	215
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,052	375	7 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,052	375	7 %	375
Reasons for over/under performance:		Lack of departmental transport means Late release of funds			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(11) Monitoring and compliance surveys undertaken (Matale (1) Bubango (1) Kabasekende (1)) Nyamarunda (1) Bwamiramira (1) Kyebando Karama (1) Nyamarwa (1) Kibaale town council (1) Kasimbi (1) Bubango (1)	(2) Quarterly compliance survey undertaken in ;Matale Mugarama Kyebando Kibaale Town Council Kabasekende Bwamiramira Karama Nyamarwa Bubango	(3)Monitoring and compliance surveys undertaken Kabasekende (1)) Nyamarunda (1) Bwamiramira (1)	(1)Quarterly compliance survey undertaken in; Matale Mugarama Kyebando Kibaale Town Council Kabasekende Bwamiramira	



## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:	Screening and or Environmental Impact Assessment and Environmental reviews for proposed projects done (15)	3 projects screened (St. Mugaaga, Kajuma, Kayanja Lunch and transport allowance paid (3 months)	Screening and or Environmental Impact Assessment and Environmental reviews for proposed projects done.	3 projects screened (St. Mugaaga, Kajuma, Kayanja Lunch and transport allowance paid (3 months)
	Environment protection ordinance disseminated in 3LLGs (Kabasekende, Nyamarwa, Bubango)	Water and electricity bills paid	Environment protection ordinance disseminated in Nyamarwa	Water and electricity bills paid (1 quarter)
	Lunch allowance for 1 support staff paid for 12 months		Lunch allowance for 1 support staff paid for 3 months	
	12 Field supervision and monitoring reports done		3 Field supervision and monitoring reports done	
	5 climate change mainstreaming workshops held in Kasimbi.		1 climate change mainstreaming workshops held in Nyamarunda.	
	Nyamarunda, Bubango, Karama and Kabasekende sub counties		Water and electricity bills paid for the quarter	
	Water and electricity bills paid every quarter			
	2 Computers, 1 printer , 1 vehicle serviced and repaired			
	Departmental Quarterly workplans and reports prepared and submitted			
211103 Allowances (Incl. Casuals, Temporary)	2,432	483	20 %	483
221002 Workshops and Seminars	962	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	484	32 %	484
222001 Telecommunications	400	50	13 %	50
223005 Electricity	300	75	25 %	75
223006 Water	200	50	25 %	50
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	2,880	700	24 %	700
227004 Fuel, Lubricants and Oils	3,358	839	25 %	839

## Vote:524 Kibaale District

## Quarter2

228002 Maintenance - Vehicles	3,941	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,873	2,681	16 %	2,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,873	2,681	16 %	2,681
Reasons for over/under performance: Lack of transport for field activities				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(6) Land disputes settled in the District in Kyebando, Kabasekende, Mugarama, Nyamarwa, Bubango and Kibaale T/c	(8) Land dispute settled in Rwega ( Bubango s/c), Nyamarunda, Mugarama, Karama an Bijeru	(1)Land dispute settled in the District	(1)Land dispute settled in Rwega, Bubango s/c
Non Standard Outputs:	8 sensitization meetings held on land matters	3 sensitization meetings held on land matters	2 sensitisation meetings held on land matters.	1 sensitization meetings held on land matters
	4 Local Government land boundaries demarcated of Karama, Mugarama, Kabasekende, District H/Qs	Matale and Bwamiramira local government land boundaries demarcated	Local Government land boundaries demarcated. 1 Consultative visit to line ministry, departments and agencies held.	Bwamiramira local government land boundaries demarcated
	4 radio programmes on land matters held	2 consultative visit to line ministries, departments and agencies done	3 land titles and certificates processed (Government and private)	1 consultative visit to line ministries, departments and agencies done
	4 quarterly Consultative visits to line ministry, departments and agencies held.	21 land titles and certificate processed		21 land titles and certificate processed
	50 land titles and certificates processed (Government and private)	32 cadastral surveys approved		14 cadastral surveys approved
	50 private surveys supervised			
	10 pieces of land applied for inspected			
221002 Workshops and Seminars	1,920	120	6 %	120
221012 Small Office Equipment	1,200	0	0 %	0
227001 Travel inland	6,442	240	4 %	240
227004 Fuel, Lubricants and Oils	2,900	450	16 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,462	810	6 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,462	810	6 %	810

## Vote:524 Kibaale 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
Reasons for over/under performance:	Late release of funds				
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	60 inspections on site for proposed developments held	1 quarterly inspections on site for proposed developments done.		2 quarterly inspections on site for proposed developments.	4 sensitization meetings on infrastructural developments done.
	12 sensitization meetings on infrastructural developments	7 sensitisation meetings on infrastructural developments done at Muhangi, Rwega and Karama Trading Centres		3sensitization meetings on infrastructural developments	12 sites for proposed developments inspected
	24 monitoring visits to infrastructural development in towns and sub counties.	1 quarterly monitoring visits to infrastructural development in towns and sub counties		1 quarterly monitoring visits to infrastructural development in towns and sub counties.	
	4 consultative meetings to line ministry/departments and other agencies conducted.	37 sites for proposed developments inspected in		1 consultative meetings to line ministry/departments and other agencies conducted.	
	30 road demarcations in towns and trading centers	Bubango, Karama, Kabasekende, Busesa, Hakasalaba, Mugarama, Kayoora, Kibeedi, Nyamarunda and Kasimbi		8 road demarcations in towns and trading centers	
	2 physical plans for trading centers drawn for Kasimbi and Matala	1 consultative visit to line ministry done			
227001 Travel inland	2,862	0	0 %		0
227004 Fuel, Lubricants and Oils	8,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,462	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,462	0	0 %		0
Reasons for over/under performance:	No funds				
Total For Natural Resources : Wage Rect:	213,917	102,944	48 %		49,575
Non-Wage Reccurent:	68,043	12,540	18 %		9,110
GoU Dev:	8,864	2,409	27 %		2,409
Donor Dev:	0	0	0 %		0
Grand Total:	290,824	117,893	40.5 %		61,094

## Vote:524 Kibaale District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(150) 150 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimbi, Kyebando ,Kabasende,Karama ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC)	() 40 FAL learners trained in 11 LLGs		(40)40 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimbi, Kyebando ,Kabasende,Karama ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC)	()40 FAL learners trained in 11 LLGs. of Nyamarwa, Matale, Karama, Bubango, Kibaale Town Council, Bwamiramira, Kabasekende, Mugarama, Nyamarunda, Kasimbi, and Kyebando.
Non Standard Outputs:	4 Quarterly FAL review meetings in the 11 LLGs 150 FAL learners (100 Women and 50 Men) tested and provided with certificates 4 Quarterly support supervision conducted in the 11 LLGs	40 FAL learners trained in 11 LLGs. 2 support supervision visits conducted for Q1 & Q2. 2 FAL review meetings held for Q1 & Q2.		2nd Quarter FAL review meeting conducted. 40 FAL learners (30 women and 10 men) tested and provided with certificates. 2nd Quarterly support supervision conducted in 11 LLGs.	Training of FAL learners Conducting of support supervision to FAL classes. Conducting FAL review meeting
227001 Travel inland	3,800	200	5 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	200	5 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	200	5 %		200
Reasons for over/under performance:	Lack of transport means Lack of enough scholastic materials Small budget for the program				
Output : 108107 Gender Mainstreaming					
N/A					

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:		350 Women for 35 Women groups benefit from UWEP 51 Women members of women councils from the 11 LLGs and at the district trained gender planning and budgeting. Gender mainstreaming carried out in the 11 LLGs and at district level	2 gender awareness rising for Q1 & Q2 Conducted	80 Women benefiting from the Uganda Women Entrepreneurs program. 10 Women groups benefiting from the UWEP. 9 Women council members trained in gender budgeting and planning. Gender mainstreaming carried out in the 11 LLGs.	Gender awareness rising conducted
227001	Travel inland	2,200	375	17 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	375	17 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	375	17 %	375
Reasons for over/under performance:		A lot of cultural rigidities Lack of transport means			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(8) 8 Juvenile cases followed up, social inquiry reports prepared and submitted to the family and children's court. 150 children related cases followed up and closed	(30) 30 children cases followed up. 1 DOVCC meeting conducted	(0)2 Juvenile cases followed up in Q2, social inquiry reports prepared and submitted to the family and children's court	(0)Children cases followed up in 11 LLGs of Nyamarwa, Matale, Karama, Bubango, Bwamiramira, Kibaale Town Council, Kabasekende, Mugarama, Nyamarunda, Kasimbi and Kyebando. DOVCC meeting conducted at district headquarters.

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:	1. Number of abuse and child neglect cases handled 2. Number of children re-integrated with their children. 3. Number of domestic issues handled and settled 4 Number of violence against children cases handled	54 children cases followed up. 2 DOVCC meetings for Q1 & Q2 conducted	100 child neglect and abuse cases handled. (50 males and 50 females). 4 children (2 males and 2 females) re integrated with their families. 50 domestic violence cases handled and closed (25 males and 25 females counseled). 1 Q1 DOVCC meeting conducted. 11 Sub Counties conducting SOVCCs 4 sub counties conducting dialogue meetings with communities. meeting 250 males and 250 females	Follow up on children related cases. Conducting DOVCC meeting
227001 Travel inland	5,726	200	3 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,726	200	3 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,726	200	3 %	200
Reasons for over/under performance:	Lack of transport means Small budget.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(33) 33 New District Youth Council Members Oriented on their Roles and Responsibilities, 33 new District Youth Council Members take oath and offices , 1 District Youth Council General Meeting Held, 4 District Youth Council Executive Meeting Held	(1) 1 district youth council executive committee conducted for Q2.	( )	(1)Conducting youth council executive committee meeting at the district headquarters.
Non Standard Outputs:	33 New District Youth Council Members Oriented on their Roles and Responsibilities, 33 new District Youth Council Members take oath and offices , 1 District Youth Council General Meeting Held, 4 District Youth Council Executive Meeting Held	2 district youth council executive committee conducted for Q1 & Q2		Conducting youth council executive committee meeting.

## Vote:524 Kibaale District

## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	4,000	1,125	28 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,125	28 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,125	28 %	1,125
Reasons for over/under performance: Lack of enough budget.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) 4 quarterly reports on PWDs activities prepared and submitted to relevant authorities	(1) 1 follow up on the disability and elderly groups.	( )	( )Follow up on disability and elderly groups.
Non Standard Outputs:	4 Quarterly reports on PWDs activities prepared and submitted to authorities. 80 Women and 80 Men PWDs reached during their activities.	2 follow ups on the disability and elderly groups for Q1 & Q2		Follow up on disability and elderly groups.
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance: Lack of transport means for the staff members				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	1 empango for Bunyoro kingdom attended.	2 awareness meetings on positive cultural practices conducted for Q1 & Q2	1 Empango for Bunyoro Kitara kingdom attended	Conducting awareness meeting on positive cultural practices
221009 Welfare and Entertainment	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0
Reasons for over/under performance: A lot of cultural rigidities in communities				
<b>Output : 108112 Work based inspections</b>				
N/A				

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:		12 Work places inspected in the entire district during the financial year. 4 quarterly stakeholders meetings conducted. 4 Quarterly radio talk shows conducted. 4 Quarterly visits to the line ministry conducted. 4 Quarterly work plans and reports prepared and submitted to relevant offices	12 work places inspected 5 labour related cases handled.	3 Work places inspected during Q2 1 quarter 2 stakeholders meetings conducted. 1 Quarter 2 radio talk show conducted. 1 Quarter 2 visit to the line ministry conducted. 1 Quarter 2 work plan and report prepared and submitted to relevant offices	Conducting inspections to work places. Handling of labour related cases
227001	Travel inland	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:		Lack of awareness on labour issues by employers and employees			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		25 labour disputes settled in the entire district. 4 Quarterly radio talk shows conducted.	5 labour disputes handled	6 Labour disputes settled in Q2. 1 Radio talk show conducted in Q2.	Labour dispute settlement conducted
227001	Travel inland	1,700	375	22 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,700	375	22 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,700	375	22 %	375
Reasons for over/under performance:		Lack of awareness on labour issues by the employers and employees			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(11) 11 Women council members oriented on their roles and responsibilities. 4 Quarterly women council executive meeting conducted.	(1) 1 women executive meeting Conducted	(0)11 Women council members oriented on their roles and responsibilities. 1 Women council executive meeting conducted in Q2.	(1)Conducting women executive meeting at the district headquarters
Non Standard Outputs:		11 Women council members conducted. 4 Quarterly women executive meetings.	2 women executive meeting for Q1 & Q2	11 Women council members conducted. 1 women council executive meeting conducted in Q2.	Conducting women executive meeting at the district headquarters



## Vote:524 Kibaale District

## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: Lack of enough budget

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	4 Quarterly departmental meetings conducted. 4 Quarterly monitoring of government programs conducted. 4 Quarterly visits to the line ministry conducted. 12 Monthly CBSD briefs prepared and submitted to the DTPC secretariat. 16 CBSD staff members appraised.	Staff salaries paid for 6 months, 02 quarterly support supervision reports prepared, 02 quarterly monitoring reports prepared	1 Quarter 2 departmental meeting conducted. 1 Q2 Departmental programs monitoring conducted. 1 Q2 visit to the line ministry conducted.	Staff salaries paid for 3 months, 01 quarterly support supervision report prepared, 01 quarterly monitoring report prepared
-----------------------	--	---	---	---

211101 General Staff Salaries	176,161	35,414	20 %	35,414
211103 Allowances (Incl. Casuals, Temporary)	2,200	333	15 %	333
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,500	375	11 %	375
227004 Fuel, Lubricants and Oils	2,200	1,250	57 %	1,250
Wage Rect:	176,161	35,414	20 %	35,414
Non Wage Rect:	8,400	1,958	23 %	1,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,561	37,372	20 %	37,372

Reasons for over/under performance: Inadequate funding for the output

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

N/A

Non Standard Outputs:	4 Quarterly facilitation of 11 CODs to CBSD activities. 4 Quarterly support supervision to CDOs to ensure the effectiveness of their work	11 CDOs from 11 LLGs facilitated to conduct CBSD activities	11 CODs facilitated to conduct CBSD activities in Q2. 1 support supervision to CDOs conducted in Q2 to ensure the effectiveness of their work.	Facilitating 11 CDOs to conduct CBSD activities
-----------------------	--	---	---	---

## Vote:524 Kibaale District

## Quarter2

263367 Sector Conditional Grant (Non-Wage)	24,203	6,051	25 %	6,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,203	6,051	25 %	6,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,203	6,051	25 %	6,051
Reasons for over/under performance: Lack of transport means for the CDOs				
<b>Capital Purchases</b>				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	35 Youth groups prepared and supported with CD capital. 20 male youth and 150 female youth prepared to benefit under YLP. 4 Quarterly work plans and reports prepared and submitted to MoGLSD. 4 Quarterly radio talk shows on the YLP conducted. 4 Quarterly YLP program monitoring conducted. 90% recovery status attained for the district.	43 youth groups Prepared and vetted of youth groups.	10 Youth groups prepared and supported with CD capital in Q2. 60 male youth and 40 female youth prepared to benefit under YLP in Q2. 1 Quarter 2 work plan and report prepared and submitted to MoGLSD. 1 radio talk shows on the YLP conducted in Q2. 1 Quarter 2 YLP program monitoring conducted. 90% recovery status attained for the district.	Preparation and vetting of youth groups.
281504 Monitoring, Supervision & Appraisal of capital works	442,811	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	442,811	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,811	0	0 %	0
Reasons for over/under performance: Lack of operational funds				
<i>Total For Community Based Services : Wage Rect:</i>	<i>176,161</i>	<i>76,280</i>	<i>43 %</i>	<i>35,414</i>
<i>Non-Wage Reccurent:</i>	<i>55,929</i>	<i>22,775</i>	<i>41 %</i>	<i>12,409</i>
<i>GoU Dev:</i>	<i>442,811</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>674,901</i>	<i>99,055</i>	<i>14.7 %</i>	<i>47,823</i>

## Vote:524 Kibaale District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual work plan prepared, 4 quarterly work plans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, 12 workshop/ seminar reports prepared; 02 door locks replaced; 03 florescent tubes replaced; 01 office desk for the Senior Planner repaired, Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 04 quarterly monitoring reports for Finance Standing Committee; 02 reports on planning retreats prepared	06 sets of minutes for monthly departmental meetings prepared, 06 departmental monthly physical progress reports prepared, 01 desktop computer and 02 laptops maintained, 01 Departmental vehicle maintained, Break Tea paid for 06 months, 06 monthly bills for internet paid for D/Planner, S/Planner and Planner, 01 Quarterly monitoring report for finance standing committee prepared, 01 report on the planning retreat prepared.		01 Departmental Computer serviced and repaired, 01 Departmental Vehicle maintained, 01 Quarterly work plan prepared, 02 reports for official journeys to line Ministries prepared, 03 workshop / seminar reports prepared, 03 florescent tubes replaced, Break Tea for Departmental staff paid for 03 months, 03 Monthly bills for internet paid for D/Planner, Senior Planner and Planner.	03 sets of minutes for monthly departmental meetings prepared, 03 departmental monthly physical progress reports prepared, 01 desktop computer and 02 laptops maintained, 01 Departmental vehicle maintained, Break Tea paid for 03 months, 03 monthly bills for internet paid for D/Planner, S/Planner and Planner, 01 Quarterly monitoring report for finance standing committee prepared, 01 report on the planning retreat prepared,
211103 Allowances (Incl. Casuals, Temporary)	2,220	554	25 %		554
221002 Workshops and Seminars	7,265	900	12 %		900
221009 Welfare and Entertainment	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	3,163	790	25 %		790
227001 Travel inland	10,390	204	2 %		204
228002 Maintenance - Vehicles	12,000	1,982	17 %		1,982

## Vote:524 Kibaale District

## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,138	4,880	13 %	4,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,138	4,880	13 %	4,880
Reasons for over/under performance:	Funds were released on time but were not enough to do all the activities planned for the Quarter.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) District Planner (1), Senior Planner (1), Planner (1)	(3) District Planner (1),Senior Planner (1),Planner (1)	(3)	(3) District Planner (1),Senior Planner (1),Planner (1)
No of Minutes of TPC meetings	(12) DTPC monthly meetings held at the District Headquarters	(3) 03 DTPC monthly meetings held at the District Head Quarters	(3)	(3) 03 DTPC monthly meetings held at the District Head Quarters
Non Standard Outputs:	12 monthly staff salaries paid,12 monthly DTPC meetings conducted,12 sets of DTPC minutes prepared.	06 monthly staff salaries paid,06 monthly DTPC meetings conducted,06 sets of DTPC minutes prepared,03 retention of staff made (D/Planner,S/Planner and Planner).	03 monthly staff salaries paid,03 monthly DTPC meetings conducted,03 sets of DTPC minutes prepared.	03 monthly staff salaries paid,03 monthly DTPC meetings conducted,03 sets of DTPC minutes prepared,03 retention of staff made (D/Planner,S/Planner and Planner).
211101 General Staff Salaries	56,395	11,542	20 %	11,542
Wage Rect:	56,395	11,542	20 %	11,542
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,395	11,542	20 %	11,542
Reasons for over/under performance:	The Department performed well because funds were released on time.Also the post of Planner was filled which boosted the Human Resource in the Department.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	04 sets of minutes for quarterly District Statistical committee meetings prepared, 01 annual District statistical abstract prepared; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation	01 set of minutes for the Quarterly District Statistical Committee meeting prepared,Sub County Chiefs and Community Development Officers trained on data entry,analysis and interpretation,01 meeting of the District Statistical Committee held.	01 set of minutes for quarterly District Statistical committee meeting prepared,Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation	01 set of minutes for the Quarterly District Statistical Committee meeting prepared,Sub County Chiefs and Community Development Officers trained on data entry,analysis and interpretation,01 meeting of the District Statistical Committee held.
227001 Travel inland	1,000	250	25 %	250

## Vote:524 Kibaale District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Funds were released on time and this enabled the Department to implement most of the activities. However there is still limited funding from the centre and low local revenue collections.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	1 report on mentoring of staff on integration of population variables into development planning prepared, Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted	01 report on mentoring of staff on integration of population variables into development planning and Budgeting prepared, Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted.	LLGs and HLG mentored on integration of population issues into development plans, Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted	01 report on mentoring of staff on integration of population variables into development planning and Budgeting prepared, Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted.
227001 Travel inland	1,000	250	25 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Team work from both the Higher Local Government staff and Lower Local Government staff enabled the Department to deliver on this mandate.

**Output : 138305 Project Formulation**

N/A

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:	4 lap top computers procured ( i.e. for District Internal Auditor, Senior Labour Officer; Planner and CAO’s office); 1 Desk top computer for the office of the District Chairperson procured; 1 tool box for Information Technology Officer procured; 04 monitoring reports prepared;04 projects formulated(i.e. Matale HC II upgraded to HC III,2 staff semidetached house constructed at Maisuka HC III,Nyamarwa SS seed school constructed,Crop marketing facility in Matale sub county constructed)	stationery for the Planning Department procured.	Stationery for Planning Department procured; 1 tool box for Information Technology Officer procured; 01 monitoring reports prepared, 01 project formulated (i.e. Nyamarwa SS seed school constructed)	stationery for the Planning Department procured.
221008 Computer supplies and Information Technology (IT)	14,356	0	0 %	0
227001 Travel inland	1,914	338	18 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,270	338	2 %	338
External Financing:	0	0	0 %	0
Total:	16,270	338	2 %	338
Reasons for over/under performance:	The procurements have been awarded but pending issuance of LPO.			
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the Five Year Local Government Development Plan; Allignment of LLG Development Plans with the District Development Plan Followed up	Alignment of LLG Development Plans with the District Development Plan Followed up.	Alignment of LLG Development Plans with the District Development Plan Followed up	Alignment of LLG Development Plans with the District Development Plan Followed up.
221002 Workshops and Seminars	330	280	85 %	280

## Vote:524 Kibaale District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	330	280	85 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	330	280	85 %	280

Reasons for over/under performance: Funds were released in time and team work from Lower Local Governments facilitated the activity.

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	12 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 12 monthly bills for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, The district website www.kibaale.go.ug updated quarterly, 04 sets of Quarterly Minutes for the ICT Steering Committee meetings prepared	06 monthly bills for internet paid for D/Planner, S/Planner and Planner, The District Website updated Quarterly, 02 set of Quarterly minutes of the ICT Steering committee meeting prepared	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, 01 set of Quarterly Minutes for the ICT Steering Committee meetings prepared	03 monthly bills for internet paid for D/Planner, S/Planner and Planner, The District Website updated Quarterly, 01 set of Quarterly minutes of the ICT Steering committee meeting prepared
222003 Information and communications technology (ICT)	2,400	300	13 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	300	13 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	300	13 %	300

Reasons for over/under performance: Funds were not enough.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

## Vote:524 Kibaale District

## Quarter2

Non Standard Outputs:	04 Quarterly Joint monitoring reports prepared 04 Quarterly PBS reports prepared and submitted,12 monthly DTPC meetings held, 01 report on the Planning and budget conference prepared and submitted,01 Budget Framework Paper for FY 2020/2021 prepared and submitted Draft Form B for FY 2020/2021 prepared and submitted Final Form B for FY 2020/21 prepared and submitted 01 Report for the Midterm Review of the LGDP Prepared 01 report on Baraza/community dialogue meeting prepared 01 study tour report prepared (tour for Political Leaders and selected Technical staff) prepared	01 Quarterly Joint Monitoring report prepared,02 PBS reports prepared and submitted,06 monthly DTPC meetings held,Budget Framework Paper for Financial Year 2020/2021 prepared and submitted,01 Baraza/community dialogue meeting held,01 report on the Planning/Budget Conference prepared.	01 Quarterly Joint monitoring reports prepared 01 Quarterly PBS reports prepared and submitted,03 monthly DTPC meetings held, Budget Framework Paper for FY 2019/20 prepared,01 Report for the Midterm Review of the LGDP Prepared.	01 Quarterly Joint Monitoring report prepared,01 PBS report prepared and submitted,03 monthly DTPC meetings held,Budget Framework Paper for Financial Year 2020/2021 prepared and submitted,01 Baraza/community dialogue meeting held,01 report on the Planning/Budget Conference prepared.
221002 Workshops and Seminars	10,775	3,265	30 %	3,265
221011 Printing, Stationery, Photocopying and Binding	1,101	275	25 %	275
227001 Travel inland	9,104	1,473	16 %	1,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,980	5,013	24 %	5,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,980	5,013	24 %	5,013
Reasons for over/under performance:	Most of the activities were done in time because of teamwork from Heads of Department with assistance from CAO's office.			
Total For Planning : Wage Rect:	56,395	24,686	44 %	11,542
Non-Wage Reccurent:	62,848	22,588	36 %	10,973
GoU Dev:	16,270	1,826	11 %	338
Donor Dev:	0	0	0 %	0
Grand Total:	135,513	49,100	36.2 %	22,853



## Vote:524 Kibaale District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	12 departmental monthly staff salary paid; 02 departmental computers and 02 offices and furniture maintained;	6 departmental monthly staff salary paid; 01 departmental computers and 01 offices and furniture maintained; 6 staff departmental meetings held; 6 TPC meetings attended		3 departmental monthly staff salary paid; 01 departmental computers and 01 offices and furniture maintained; 3 staff departmental meetings held; 3 TPC meetings conducted	3 departmental monthly staff salary paid; 01 departmental computers and 01 offices and furniture maintained; 3 staff departmental meetings held; 3 TPC meetings conducted
211101 General Staff Salaries	37,264	12,718	34 %		12,718
211103 Allowances (Incl. Casuals, Temporary)	1,332	333	25 %		333
221008 Computer supplies and Information Technology (IT)	2,430	0	0 %		0
221009 Welfare and Entertainment	960	240	25 %		240
224004 Cleaning and Sanitation	105	26	25 %		26
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	37,264	12,718	34 %		12,718
Non Wage Rect:	6,827	599	9 %		599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,091	13,317	30 %		13,317
Reasons for over/under performance: In adequate funding and as a result the Departmental printer has not been repaired					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(76) Field visits to 49 primary schools schools & 6 secondary schools conducted 11 sub counties and 4 health units Audited. Visit YLP groups and UWEP in the 11 subcounties verification of capital projects Audit of payroll conducted Audit of financial statements to ensure compliancy quarterly and end of the financial year.	(02) 02 Audit reports prepared; 02 Audit report submitted to the accounting officer Auditor General, Inspectorate of LG, LGPAC and Resident District commissioner; 3 District departments offered technical support service in Financial Management		(01)01 Audit report prepared; 01 Audit report submitted to the accounting officer Auditor General, Inspectorate of LG, LGPAC and Resident District commissioner; 3 district departments offered technical support service in Financial Management	(01)01 Audit report prepared; 01 Audit report submitted to the accounting officer Auditor General, Inspectorate of LG, LGPAC and Resident District commissioner; 12 District departments offered technical support service in Financial Management

## Vote:524 Kibaale District

## Quarter2

Date of submitting Quarterly Internal Audit Reports	(2020-07-30) Field visits to schools,sub counties and health units Visit YLP groups and UWEP verification of capital projects Audit of payroll Auditt of financial statements to ensure compliancy	(01) 01Audit report prepared; 01Audit report submitted to the accounting officer Auditor General, Inspectorate of LG,LGPAC and Resident District commissioner; 3 District departments offered technical support service in Financial Management	(2020-01-30)01Audit report prepared; 01Audit report submitted to the accounting officer Auditor General, Inspectorate of LG,LGPAC and Resident District commissioner;3 district departments offered technical support service in Financial Management	(01)01Audit report prepared; 01Audit report submitted to the accounting officer Auditor General, Inspectorate of LG,LGPAC and Resident District commissioner; 3 District departments offered technical support service in Financial Management
Non Standard Outputs:	6 workshops attended and reports produced departmental meetings conducted and reports produced			
Non Standard Outputs:	6 workshops attended and reports produced departmental meetings conducted and reports produced	2 workshops attended and reports produced departmental meetings conducted and reports produced	2 workshops attended and reports produced departmental meetings conducted and reports produced	2 workshops attended and reports produced departmental meetings conducted and reports produced
221007 Books, Periodicals & Newspapers	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,236	302	13 %	302
222001 Telecommunications	2,640	0	0 %	0
227001 Travel inland	14,750	4,036	27 %	4,036
227004 Fuel, Lubricants and Oils	8,845	2,712	31 %	2,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,620	7,049	25 %	7,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,620	7,049	25 %	7,049
Reasons for over/under performance:	The department lacks a motor vehicle and therefore relies on hiring thus affecting the performance of the department			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	04 workshops and seminars attended	subscription arrears paid to ICPAU, one workshop attended		one workshop attended and report prepared
221002 Workshops and Seminars	2,062	516	25 %	516
221017 Subscriptions	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,062	766	25 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,062	766	25 %	766

# Vote:524 Kibaale District

## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Internal Audit : Wage Rect:</i>	37,264	19,115	51 %		12,718
<i>Non-Wage Reccurent:</i>	38,509	11,701	30 %		8,414
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	75,773	30,816	40.7 %		21,132

## Vote:524 Kibaale 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					
No of awareness radio shows participated in	(8) KDR 100.3 FM	(5) KDR 100.3 FM		(2)KDR 100.3 FM	(0)KDR 100.3 FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) sensitizations organized at sub county level	(3) Sensitizations organised at Sub County level of Karama and Nyamarwa.		(1)sensitizations organized at sub county level	(0)2 Sensitizations organised in Karama and Nyamarwa Sub Counties with extra support from MTAC
No of businesses inspected for compliance to the law	(150) inspecting small and medium enterprises and data collection on upcoming business	(65) Inspecting small and medium enterprises and data collection on upcoming businesses in LLGs		(35)inspecting small and medium enterprises and data collection on upcoming business	(30)30 small and medium enterprises and data collection on upcoming business in 05 LLGs inspected.
No of businesses issued with trade licenses	(8) Tobacco companies and other value addition facilities assessed recommended for trading licenses	(5) Value additional facilities issued with trade licenses.		(2)Tobacco companies and other value addition facilities assessed recommended for trading licenses	(0)3 value additional facilities issued with trade licenses i.e. Matala and Kabasekende Sub Counties.
Non Standard Outputs:	170 weighing scale inspected ,sensitization meetings, 4 trainings on kavera burn with traders, promotion of buy Uganda build Uganda	72 Weighing scales inspected with assistance from UNBS,02 trainings on buy Uganda build Uganda conducted,01 training on kavera burn with traders conducted.		42 weighing scale inspected ,sensitization meetings, 1 training on kavera burn with traders, promotion of buy Uganda build Uganda	01 training on Buy Uganda Build Uganda conducted,30 weighing scales inspected with assistance of UNBS and MTAC
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %		0
227001 Travel inland	3,500	875	25 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	875	15 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	875	15 %		875
Reasons for over/under performance:	The Department performed well because of extra support from UNBS and Management Training Advisory centre in the mobilisation and sensitization of the Business communities.However ,the Department is still under funded.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) KDR 100.3 FM	(4) KDR 100.3 FM		(2)KDR 100.3 FM	(0)KDR 100.3FM
No of businesses assited in business registration process	(6) Businesses in Kibaale town council, Karama and Kasimbi subcounty	(1) Businesses assisted in business registration process.		(1)Businesses in Kasimbi subcounty	(0)The interested business people did not turn up for registration much as the trainings were done

## Vote:524 Kibaale District

## Quarter2

No. of enterprises linked to UNBS for product quality and standards	(170) weighing scales and other producing companies	(92) Weighing scales inspected.	(42)weighing scales and other producing companies	(42)42 weighing scales linked to UNBS for inspection.
Non Standard Outputs:	women groups trained on on business skill development, 3 investment opportunities identifies, 4 tobacco companies inspected	15 Youth and 09 women groups inspected on the utilization of YLP and UWEP funds,04 farmer groups trained on Financial records.	12youth and 7 women groups trained on on business skill development, 1 investment opportunities identifies, 4 tobacco companies inspected	15 Youth and 09 women groups inspected on the utilization of YLP and UWEP funds,04 farmer groups trained on Financial records.
211103 Allowances (Incl. Casuals, Temporary)	3,500	846	24 %	846
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	846	12 %	846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	846	12 %	846
Reasons for over/under performance:	The Department did not receive business people for business registration much as the trainings were done.Instead they prefer running informal businesses.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0)	(0)	(0)	(0)
No. of market information reports desserminated	(4) In all the 11LLGs in the district on both agricultural and non agricultural products	(1) Market Information reports disseminated in all the 11 LLGs in the District.	(1)In all the 11LLGs in the district on both agricultural and non agricultural products	(0)In all the 11 LLGs in the District on both Agricultural and non agricultural products
Non Standard Outputs:	72 market vendors sensitised, 12 monthly price lists and prepared and disseminated , 4 Radio talk shows, 7 market management committees trained to raise local revenue in market areas, 7 markets assessed, 4 market aggregators for bulking	48 market vendors sensitized,08 monthly price lists prepared and disseminated,25 fuel station operators trained on standards and environment impact assessment reports and inventory management,02 radio talk show held.	18 market vendors sensitised, 4 monthly price lists and prepared and disseminated , 1 Radio talk shows, 2 market management committees trained to raise local revenue in market areas, 2markets assessed, 1 market aggregators for bulking	30 market vendors sensitized,04 monthly price lists prepared and disseminated,25 fuel station operators trained on standards and environment impact assessment reports and inventory management,01 radio talk show held.
227001 Travel inland	7,000	375	5 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	375	5 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	375	5 %	375
Reasons for over/under performance:	Limited funding.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

## Vote:524 Kibaale District

## Quarter2

No of cooperative groups supervised	(10) Kyebando, Mugarama, Kibaale town council, Matala, Nyamarunda, Kasimbi and Kbasekende	(7) Supervising cooperatives.	(3) Kibaale town council, Matala,	(04) cooperatives supervised in the Sub Counties of Bubango,Mugarama, Nyamarunda and Matala.
No. of cooperative groups mobilised for registration	(10) Kyebando, Mugarama, Kibaale town council, Matala, Nyamarunda, Kasimbi and Kbasekende	(06) 03 cooperative groups mobilized for registration i.e. Kibaale Young Farmers,Bwamirami ra Twekambe,Kibaale Veterans cooperatives	(3)Kyebando, Mugarama,	(03) cooperative groups mobilized for registration i.e. Kibaale Young Farmers,Bwamirami ra Twekambe,Kibaale Veterans cooperatives
No. of cooperatives assisted in registration	(3) Matala, Bubango, Kibaale Towncouncil	(4) 03 cooperative groups mobilized for registration i.e. Kibaale Young Farmers,Bwamirami ra Twekambe,Kibaale Veterans cooperatives	(1)Matala,	(03) cooperative groups mobilized for registration i.e. Kibaale Young Farmers,Bwamirami ra Twekambe,Kibaale Veterans cooperatives
Non Standard Outputs:	3 SACCOs linked to audit firms, 10 SACCOs inspected and monitored, 10 annual general meetings held	03 Annual general meetings held for Kibaale Teachers SACCO.	1 group mobilized to form SACCOs, 1 SACCO linked to audit firms, 2 SACCOs inspected and monitored, 2 annual general meetings held, 1 SAACOs assisted in registration	01 Annual general meeting held for Kibaale Teachers SACCO.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,000	10 %	1,000
Reasons for over/under performance:	Poor attitude towards cooperative formation and working in groups coupled with limited funds for facilitating sensitization meetings.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(5) Bubango, Nyamrwa, Nyamarunda, Kyebando and Kibaale Town council	(2) Bubango and Kyebando	(2) Nyamrwa, Nyamarunda,	(2)Bubango and Kyebando
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) in all 11 LLGs of Kibaale district	(5) Inspection done in the 5 Lower Local Governments of Kibaale District.	(10)in all 11 LLGs of Kibaale district	(5)05 Hospitality facilities inspected in Nyamarunda,Kibaal e Town Council,Kasimbi,Ka rama and Kabasekende Sub Counties.

## Vote:524 Kibaale District

## Quarter2

No. and name of new tourism sites identified	(2) Kyebando and Nyamarwa	(1) 01 tourism site identified in Nyamarwa.	(1)Kyebando	(1)01 tourism site identified in Nyamarwa.
Non Standard Outputs:	5 agricultural tourism sites promoted, 4 radio talk shows on tourism promotional awareness conducted	02 tourist site identified and documented,02 hospitality areas like hotels inspected,02 agricultural tourism sites promoted.	1 tourist sites identified and documented, 1 hospitality areas like hotels inspected, 1 agricultural tourism sites promoted	01 tourist site identified and documented,01 hospitality areas like hotels inspected,01 agricultural tourism sites promoted.
227001 Travel inland	7,000	670	10 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	670	10 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	670	10 %	670
Reasons for over/under performance:	Team work from the Department and recruitment of the tourism officer enabled the Department to deliver on the mandate.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) Nyamarunda and Kibaale Town council	(1) 01 opportunity identified in Nyamarunda for Industrial development.	()	(1)01 opportunity identified in Nyamarunda for Industrial development.
No. of producer groups identified for collective value addition support	(5) Bubango, Karama, Nyamarunda, Nyamarwa and Kabasekende	(2) 03 producer groups identified in Bubango and Nyamarwa	(1) Karama,	(2)02 producer groups identified in Bubango and Nyamarwa
No. of value addition facilities in the district	(82) in all 11LLGs in thedistrict	(21) 51 value addition facilities inspected in all Lower Local Governments of the District.	(21)in all 11LLGs in thedistrict	(21)21 value addition facilities inspected in all Lower Local Governments of the District.
A report on the nature of value addition support existing and needed	(4) quarterly reports	(1) 02 report on the value addition support prepared.	(1)quarterly report	(1)01 report on the value addition support prepared.
Non Standard Outputs:	1 industrial park gazetted per sub county,4 radio talk shows on value addition conducted	40 value additional facilities like agro processors inspected,02 industrial park gazetted per sub county,02 radio talk shows on value addition conducted.	20 value addition facilities like agro processors inspecetd, 1 industrial park gazetted per sub county,1 radio talk shows on value addition conducted	20 value additional facilities like agro processors inspected,01 industrial park gazetted per sub county,01 radio talk shows on value addition conducted.
227001 Travel inland	10,991	2,005	18 %	2,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,991	2,005	18 %	2,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,991	2,005	18 %	2,005
Reasons for over/under performance:	Funds were released on time and the Department recruited the Principal Commercial Officer and Tourism Officer who have boosted work in the Department.			

## Vote:524 Kibaale 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
<b>Output : 068307 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	3Staff trained, national and regional workshops attended	01 staff trained,national and regional workshops attended.		1Staff trained, national and regional workshops attended	01 staff trained,national and regional workshops attended.
227001 Travel inland	8,227	563	7 %		563
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,227	563	7 %		563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,227	563	7 %		563
Reasons for over/under performance: Inadequate funding did not enable the Department to implement other activities.					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	staff salaries paid for 12 months, Fuel procured, 1 computer maintained, stationery procured, telecommunication and staff welfare facilitated, cleaning materials procured, cross cutting issues such as HIV/AIDS mainstreamed,	Staff salaries paid for 06 months,01 computer maintained,staff welfare paid for 06 months,Cleaning materials procured,cross cutting issues such as HIV/AIDS mainstreamed.		staff salaries paid for 4 months, Fuel procured, 1 computer maintained, stationery procured, telecommunication and staff welfare facilitated, cleaning materials procured, cross cutting issues such as HIV/AIDS mainstreamed,	Staff salaries paid for 03 months,01 computer maintained,staff welfare paid for 03 months,Cleaning materials procured,cross cutting issues such as HIV/AIDS mainstreamed.
211101 General Staff Salaries	117,368	13,816	12 %		13,816
221008 Computer supplies and Information Technology (IT)	1,188	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	117,368	13,816	12 %		13,816
Non Wage Rect:	11,188	1,500	13 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,557	15,316	12 %		15,316



## Vote:524 Kibaale 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
Reasons for over/under performance: Funds were released in time but were not enough to enable the Department implement some activities.					
Total For Trade, Industry and Local Development : Wage Rect:	117,368	42,529	36 %		13,816
Non-Wage Reccurent:	67,406	15,064	22 %		7,834
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	184,774	57,593	31.2 %		21,650

# Vote:524 Kibaale District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Bwamiramira</b>				<b>131,699</b>	<b>7,568</b>
<b>Sector : Agriculture</b>				<b>23,366</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>23,366</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwamiramira Subcounty	Kibaali Bwamiramira Subcounty	Sector Conditional Grant (Non-Wage)		18,866	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kahyoro kahyoro	Sector Development Grant		4,500	0
<b>Sector : Works and Transport</b>				<b>69,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>69,000</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>4,750</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bwamiramira Subcounty	Kibaali Kyampisi - Kibaali - Mukikoroba	Other Transfers from Central Government		4,750	0
<i>Output : District and Community Access Roads Maintenance</i>				<b>64,250</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Kibaale DLG	Kibingo Hagahikaine – Kibingo - Kabanda (4km)	Transitional Development Grant		10,250	0
Kibaale DLG	Kikaada Kikaada – Hakituuti - Buguma (6.2km)	Transitional Development Grant		54,000	0
<b>Sector : Education</b>				<b>33,604</b>	<b>7,568</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>22,704</b>	<b>7,568</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>22,704</b>	<b>7,568</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

## Vote:524 Kibaale District

## Quarter2

KASAMBYA PARENTS P.S.	Kibaali	Sector Conditional Grant (Non-Wage)	5,766	1,922
KIGAAZA JUNIOR SCHOOL	Kibingo	Sector Conditional Grant (Non-Wage)	5,070	1,690
Kikangara Primary School	Kibaali	Sector Conditional Grant (Non-Wage)	4,134	1,378
ST. LWANGA KIKAADA P.S.	Kibaali	Sector Conditional Grant (Non-Wage)	7,734	2,578
<b>Programme : Secondary Education</b>			<b>10,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>10,900</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Payment of retention for constr. of laboratory in FY 2017/2018	Kibaali St. Kirigwajjo SS	Sector Development Grant	10,900	0
<b>Sector : Water and Environment</b>			<b>3,529</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,529</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,529</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiribanga Kyakasengura	Sector Development Grant	3,529	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwamiramira	Kahyoro Bwamiramira	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Kyebando</b>			<b>300,730</b>	<b>32,100</b>
<b>Sector : Agriculture</b>			<b>18,866</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando subcounty	Kisojo Kyebando subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Sector : Works and Transport</b>			<b>34,972</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,972</b>	<b>0</b>

**Vote:524 Kibaale District****Quarter2**

Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,972</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kyebando	Mutagata Kisaalizi - Mutagata	Other Transfers from Central Government	4,972	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>30,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Mutagata Kisalizi - Kirasa - Mutagata -Kayanja (15km)	Transitional Development Grant	30,000	0
<b>Sector : Education</b>			<b>196,965</b>	<b>28,100</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>145,815</b>	<b>11,050</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,150</b>	<b>11,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYANJA PARENTS P.S	Kisojo	Sector Conditional Grant (Non-Wage)	7,218	2,406
KISAALIZI BINAMBO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	8,706	2,902
KISOJO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	4,998	1,666
KIYANJA MODERN P.S	Kisojo	Sector Conditional Grant (Non-Wage)	5,562	1,854
MUTAGATA P.S	Kisojo	Sector Conditional Grant (Non-Wage)	6,666	2,222
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>106,639</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kayanja Kayanja	Sector Development Grant	140	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kayanja Kayanja	Sector Development Grant	300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kayanja Kayanja & Kajuma	Sector Development Grant	16,408	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kayanja Kayanja Parents P/S	Sector Development Grant	89,792	0
<b>Output : Latrine construction and rehabilitation</b>			<b>444</b>	<b>0</b>

## Vote:524 Kibaale District

## Quarter2

Item : 312104 Other Structures				
Construction Services - Walls-415	Kayanja Kayanja	Sector Development Grant	444	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,581</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kayanja Kayanja Parents P/S	District Discretionary Development Equalization Grant	2,859	0
Furniture and Fixtures - Desks-637	Kiyanja Kiyanja Modern P/S	District Discretionary Development Equalization Grant	1,361	0
Furniture and Fixtures - Desks-637	Mutagata Mutagata P/S	District Discretionary Development Equalization Grant	1,361	0
<b>Programme : Secondary Education</b>			<b>51,150</b>	<b>17,050</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,150</b>	<b>17,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA SS	Kisojo	Sector Conditional Grant (Non-Wage)	51,150	17,050
<b>Sector : Health</b>			<b>19,498</b>	<b>4,000</b>
<b>Programme : Primary Healthcare</b>			<b>19,498</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,498</b>	<b>4,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyebando HC III	Kirasa Kyebando HC III	Sector Conditional Grant (Non-Wage)	19,498	4,000
<b>Sector : Water and Environment</b>			<b>28,228</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,228</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,228</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisojo Kisojo	Sector Development Grant	3,529	0
Construction Services - Other Construction Works-405	Kiyanja Kyazirimu,Kahyoro ,Kasimbi	Sector Development Grant	24,700	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>0</b>

## Vote:524 Kibaale District

## Quarter2

Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando	Kirasa Kyebando Sub County	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Kasimbi</b>			<b>122,118</b>	<b>4,988</b>
<b>Sector : Agriculture</b>			<b>18,866</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasimbi subcounty	Kasozi Kasimbi subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Sector : Works and Transport</b>			<b>30,687</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>30,687</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,687</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kasimbi Subcounty	Kicunda Kicunda - Kasozi	Other Transfers from Central Government	4,687	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>26,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Kihebeba Kihebeba – Buhanda- Bweyale (12km)	Transitional Development Grant	26,000	0
<b>Sector : Education</b>			<b>45,364</b>	<b>4,988</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,364</b>	<b>4,988</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,964</b>	<b>4,988</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S	Kicunda	Sector Conditional Grant (Non-Wage)	5,682	1,894
KASIMBI P.S.	Kicunda	Sector Conditional Grant (Non-Wage)	9,282	3,094
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,400</b>	<b>0</b>

## Vote:524 Kibaale District

## Quarter2

Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kasozi Kasimbi P/S	Sector Development Grant	30,400	0
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Manyinya Koranya	Sector Development Grant	25,000	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasimbi	Kasozi Kasimbi Sub County	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Kabasekende</b>			<b>186,960</b>	<b>15,456</b>
<b>Sector : Agriculture</b>			<b>25,866</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>25,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende Subcounty	Kabasekende Kabasekende Subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kabasekende kabasekende	Sector Development Grant	7,000	0
<b>Sector : Works and Transport</b>			<b>34,720</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,720</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,720</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				

## Vote:524 Kibaale District

## Quarter2

Kabasekende Subcounty	Kabasekende Nyakisoke - Kituntu- Kidubule rd	Other Transfers from Central Government	4,720	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>30,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Kabasekende Kabasekende- Nyamugusa- Kigaalya – Kitoga (8.6km)	Transitional Development Grant	30,000	0
<b>Sector : Education</b>			<b>78,574</b>	<b>15,456</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,864</b>	<b>5,886</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,658</b>	<b>5,886</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	5,526	1,842
KABASEKENDE P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,062	2,354
NYAMUGURA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	5,070	1,690
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,844</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rwamagando Kyamukubirwa	Sector Development Grant	444	0
Construction Services - Sanitation Facilities-409	Nyamugura Nyamugura P/S	Sector Development Grant	30,400	0
<b>Output : Provision of furniture to primary schools</b>			<b>1,361</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rwamagando Kyamukubirwa P/S	District Discretionary Development Equalization Grant	1,361	0
<b>Programme : Secondary Education</b>			<b>28,710</b>	<b>9,570</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,710</b>	<b>9,570</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI PARENTS SSS	Bukonda	Sector Conditional Grant (Non-Wage)	28,710	9,570
<b>Sector : Water and Environment</b>			<b>45,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,600</b>	<b>0</b>



**Vote:524 Kibaale District****Quarter2**

Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>45,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Kabasekende Kabasekende Trading Centre	Transitional Development Grant	45,600	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende	Kabasekende Kabasekende	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Bubango</b>			<b>1,031,103</b>	<b>19,647</b>
<b>Sector : Agriculture</b>			<b>18,866</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango	Bubango Bubango Subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Sector : Works and Transport</b>			<b>106,828</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>106,828</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,428</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bubango Subcounty	Bubango Kigujju - Kabanda, Bubango - Itambiro rds	Other Transfers from Central Government	5,428	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>101,400</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Rweega Bucuhya - Rweega (6.5km)	Transitional Development Grant	27,400	0
Kibaale DLG	Rweega Kitanga – Rwebisarale- Ibanda - Bwemadi (7.4km)	Transitional Development Grant	74,000	0
<b>Sector : Education</b>			<b>60,549</b>	<b>9,596</b>

**Vote:524 Kibaale District****Quarter2**

<b>Programme : Pre-Primary and Primary Education</b>			<b>60,549</b>	<b>9,596</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,788</b>	<b>9,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Bubango	Sector Conditional Grant (Non-Wage)	6,234	2,078
BUCUUHYA P.S.	Rweega	Sector Conditional Grant (Non-Wage)	9,054	3,018
KIRIIKA P.S.	Rweega	Sector Conditional Grant (Non-Wage)	10,110	3,370
ST. KIZITO P. S. KIGUJU	Bubango	Sector Conditional Grant (Non-Wage)	3,390	1,130
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rweega Kiriika P/S	Sector Development Grant	30,400	0
<b>Output : Provision of furniture to primary schools</b>			<b>1,361</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rweega Kirrika P/S	District Discretionary Development Equalization Grant	1,361	0
<b>Sector : Health</b>			<b>304,498</b>	<b>4,000</b>
<b>Programme : Primary Healthcare</b>			<b>304,498</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,498</b>	<b>4,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Maisuka HC III	Bubango Maisuka HC III	Sector Conditional Grant (Non-Wage)	19,498	4,000
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>285,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bubango Bubango	Transitional Development Grant	15,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bubango Maisuka	Transitional Development Grant	270,000	0
<b>Sector : Water and Environment</b>			<b>538,161</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>538,161</b>	<b>0</b>

**Vote:524 Kibaale District****Quarter2**

Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,529</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Bubango Bubango Shrine	Sector Development Grant	3,529	0
<b>Output : Construction of piped water supply system</b>			<b>534,632</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubango Bubango Rural Growth Centre	Sector Development Grant	238,632	0
Construction Services - New Structures-402	Bubango Bubango Rural Growth centre	Transitional Development Grant	296,000	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>6,051</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>6,051</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>6,051</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango Sub County	Bubango Bubango	Sector Conditional Grant (Non-Wage)	2,200	6,051
<b>LCIII : Nyamarunda</b>			<b>171,222</b>	<b>15,946</b>
<b>Sector : Agriculture</b>			<b>18,866</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarunda Subcounty	Nyamarunda Nyamarunda Subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Sector : Works and Transport</b>			<b>95,068</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>95,068</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,318</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nyamarunda	Nyamarunda Kahaara - Kateete Rd	Other Transfers from Central Government	5,318	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>89,750</b>	<b>0</b>
Item : 263370 Sector Development Grant				

## Vote:524 Kibaale District

## Quarter2

Kibaale DLG	Kyanyi Kahaara – Makukuru - Kyanyi (14km)	Transitional Development Grant	„	43,750	0
Kibaale DLG	Bujogoro Katete - Bujogolo (18km)	Transitional Development Grant	„	36,000	0
Kibaale DLG	Kibogo Kibedi – Kayembe – Kitonezi –Kibogo- Kiguhyo (5km )	Transitional Development Grant	„	10,000	0
<b>Sector : Education</b>				<b>55,088</b>	<b>15,946</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>55,088</b>	<b>15,946</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>47,838</b>	<b>15,946</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUJUGORO P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		8,754	2,918
KABAALE P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		4,530	1,510
KIBEEDI P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		6,474	2,158
KIBOGO P.S.	Kibogo	Sector Conditional Grant (Non-Wage)		4,950	1,650
KYANYI P.S.	Kyanyi	Sector Conditional Grant (Non-Wage)		8,322	2,774
NYAMARUNDA P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		12,210	4,070
ST. PETERS BURONZI P.S	Nyamarunda	Sector Conditional Grant (Non-Wage)		2,598	866
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>444</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	Bujogoro Bujogoro	Sector Development Grant		444	0
<b>Output : Provision of furniture to primary schools</b>				<b>6,806</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bujogoro Bujogoro P/S	District Discretionary Development Equalization Grant	„	1,361	0
Furniture and Fixtures - Desks-637	Nyamarunda Kabaale P/S	District Discretionary Development Equalization Grant	„	1,361	0

## Vote:524 Kibaale District

## Quarter2

Furniture and Fixtures - Desks-637	Nyamarunda Kibeedi P/S	District Discretionary Development Equalization Grant	,,,,	1,361	0
Furniture and Fixtures - Desks-637	Kibogo Kibogo P/S	District Discretionary Development Equalization Grant	,,,,	1,361	0
Furniture and Fixtures - Desks-637	Nyamarunda Nyamarunda P/S	District Discretionary Development Equalization Grant	,,,,	1,361	0
<b>Sector : Social Development</b>				<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>2,200</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyamarunda	Nyamarunda Nyamarunda Sub County	Sector Conditional Grant (Non-Wage)		2,200	0
<b>LCIII : Kibaale Town Council</b>				<b>3,061,753</b>	<b>38,971</b>
<b>Sector : Agriculture</b>				<b>1,387,526</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>65,366</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KibaaleTown council	Masaza KibaaleTown council	Sector Conditional Grant (Non-Wage)		18,866	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>46,500</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Masaza District headquarters	Sector Development Grant		43,500	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Masaza headquarters	Sector Development Grant		3,000	0
<b>Programme : District Production Services</b>				<b>1,322,160</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,302,160</b>	<b>0</b>
Item : 312103 Roads and Bridges					

## Vote:524 Kibaale District

## Quarter2

Roads and Bridges - Construction Services-1560	Masaza District headquarters	Other Transfers from Central Government	1,302,160	0
<b>Output : Slaughter slab construction</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Masaza District Headquarters	Sector Development Grant	20,000	0
<b>Sector : Works and Transport</b>			<b>464,081</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>464,081</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>113,307</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kibaale TC	Masaza Kibaale TC roads	Other Transfers from Central Government	113,307	0
<b>Output : District Roads Maintenance (URF)</b>			<b>151,384</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale DLG	Masaza Kibaale Routine manual maintenance of roads	Other Transfers from Central Government ,	98,898	0
Kibaale DLG	Masaza Mechanized maintenance	Other Transfers from Central Government ,	52,487	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>103,630</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Masaza Repairs of District Road Equipment at Hdqtrs	Transitional Development Grant	103,630	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masaza Headquarters	Transitional Development Grant	18,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>65,760</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Headquarters	Transitional Development Grant	61,760	0
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Headquarters	Transitional Development Grant	4,000	0

**Vote:524 Kibaale District****Quarter2**

<b>Output : Office and IT Equipment (including Software)</b>			<b>12,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Masaza Headquarters	Transitional Development Grant	2,000	0
ICT - Photocopiers-818	Masaza Headquarters	Transitional Development Grant	10,000	0
<b>Sector : Education</b>			<b>53,502</b>	<b>15,289</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,087</b>	<b>5,484</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,305</b>	<b>5,484</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUNI BOYS P.S.	Ruguuza	Sector Conditional Grant (Non-Wage)	15,555	3,234
KAHYORO P.S.	Masaza	Sector Conditional Grant (Non-Wage)	6,750	2,250
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>421</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kabalega Bujuni Boys	Sector Development Grant	421	0
<b>Output : Provision of furniture to primary schools</b>			<b>1,361</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kabalega Bujuni Boys P/S	District Discretionary Development Equalization Grant	1,361	0
<b>Programme : Secondary Education</b>			<b>29,415</b>	<b>9,805</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,415</b>	<b>9,805</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGANZA PROG SS	Ruguuza	Sector Conditional Grant (Non-Wage)	8,460	2,820
NYAMARWA SS	Ruguuza	Sector Conditional Grant (Non-Wage)	20,955	6,985
<b>Sector : Health</b>			<b>346,431</b>	<b>23,682</b>
<b>Programme : Primary Healthcare</b>			<b>263,731</b>	<b>13,692</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,107</b>	<b>1,573</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:524 Kibaale District

## Quarter2

St Luke Bujuni HC III	Kabalega St Luke Bujuni HC III	Sector Conditional Grant (Non-Wage)	6,107	1,573
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>53,348</b>	<b>12,119</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibaale HC IV	Masaza Kibaale HC IV	Sector Conditional Grant (Non-Wage)	53,348	12,119
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	25,000	0
Equipment - Assorted Medical Equipment-509	Masaza Kibaale HC IV Mortuary	District Discretionary Development Equalization Grant	10,000	0
Equipment - Assorted Medical Equipment-509	Masaza Kibaale HC IV Mortuary	Transitional Development Grant	15,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>145,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza DHOs Office	External Financing	40,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza DHOs Office	External Financing	20,000	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza DHOs Office	External Financing	27,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza DHOs Office	External Financing	22,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza DHOs Office	External Financing	36,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>9,276</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale HC iv	Sector Development Grant	500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Masaza Kibaale HC IV	Sector Development Grant	8,776	0
<b>Programme : Health Management and Supervision</b>			<b>82,700</b>	<b>9,990</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>37,700</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



## Vote:524 Kibaale District

## Quarter2

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza DHOs Office	External Financing	12,800	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza DHOs Office	External Financing	2,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza DHOs Office	External Financing	8,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Masaza DHOs Office	External Financing	10,000	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza DHOs Office	External Financing	2,500	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza DHOs Office	External Financing	400	0
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza DHOs Office	External Financing	2,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,000</b>	<b>9,990</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza DHOs Office	Other Transfers from Central Government	-	8,000
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza DHOs Office	Other Transfers from Central Government	-	5,000
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza DHOs Office	Other Transfers from Central Government	-	5,680
Monitoring, Supervision and Appraisal - General Works -1260	Masaza DHOs Office	Other Transfers from Central Government	-	4,040
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza DHOs Office	Other Transfers from Central Government	-	6,280
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza DHOs Office	Other Transfers from Central Government	-	7,008
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza DHOs Office	Other Transfers from Central Government	-	2,500
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza DHOs Office	Other Transfers from Central Government	-	2,032
Monitoring, Supervision and Appraisal - Venue Hire-1266	Masaza DHOs Office	Other Transfers from Central Government	-	1,860
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza DHOs Office	Other Transfers from Central Government	-	2,600
<b>Sector : Water and Environment</b>			<b>65,202</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>65,202</b>	<b>0</b>

## Vote:524 Kibaale District

## Quarter2

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>65,202</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Masaza All sub counties	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza monitoring water works	Transitional Development Grant	52,002	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Masaza Water Office	Transitional Development Grant	1,200	0
<b>Sector : Social Development</b>			<b>445,011</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>445,011</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale Town Council	Masaza Kibaale T/C	Sector Conditional Grant (Non-Wage)	2,200	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>442,811</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza District Head Quarters	Other Transfers from Central Government	442,811	0
<b>Sector : Public Sector Management</b>			<b>300,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>300,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza kibaale hqrts	Transitional Development Grant	58,200	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masaza KibaaleHQts	Transitional Development Grant	221,450	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Masaza district HQTS	Transitional Development Grant	18,300	0
Building Construction - Monitoring and Supervision-243	Masaza district HQTS	Transitional Development Grant	1,000	0
Building Construction - Assorted Materials-206	Masaza KIBAAL HQTRS	Transitional Development Grant	1,050	0
<b>LCIII : Nyamarwa</b>			<b>1,051,423</b>	<b>15,156</b>

**Vote:524 Kibaale District****Quarter2**

<b>Sector : Agriculture</b>			<b>18,866</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa Subcounty	Nyamarwa Nyamarwa Subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Sector : Works and Transport</b>			<b>45,253</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>45,253</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,253</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nyamarwa subcounty	Nyamarwa Irondo - Muliika Rd	Other Transfers from Central Government	5,253	0
<i>Output : District and Community Access Roads Maintenance</i>			<b>40,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Nyamarwa Nangi -Nyamarwa- Mubende (20km)	Transitional Development Grant	40,000	0
<b>Sector : Education</b>			<b>940,605</b>	<b>11,156</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>37,929</b>	<b>11,156</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>33,468</b>	<b>11,156</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAMBA P.S	Nyamarwa	Sector Conditional Grant (Non-Wage)	6,054	2,018
BUJERU P.S	Kyakatwanga	Sector Conditional Grant (Non-Wage)	3,642	1,214
KABASARA P.S.	Igoza	Sector Conditional Grant (Non-Wage)	4,302	1,434
KITOVU P.S.	Igoza	Sector Conditional Grant (Non-Wage)	6,822	2,274
MITUJJU P.S	Kamondo	Sector Conditional Grant (Non-Wage)	6,438	2,146
NYAMARWA P.S.	Nyamarwa	Sector Conditional Grant (Non-Wage)	6,210	2,070
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>378</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:524 Kibaale District

## Quarter2

Construction Services - Certificates-391	Igoza Kitovu	Sector Development Grant	378	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,084</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Igoza Kabasara P/S	District Discretionary Development Equalization Grant	1,361	0
Furniture and Fixtures - Desks-637	Igoza Kitovu P/S	District Discretionary Development Equalization Grant	1,361	0
Furniture and Fixtures - Desks-637	Nyamarwa Nyamarwa P/S	District Discretionary Development Equalization Grant	1,361	0
<b>Programme : Secondary Education</b>			<b>902,676</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>902,676</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyamarwa Nyamarwa Seed SS	Sector Development Grant	45,134	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamarwa Nyamarwa Seed SS	Sector Development Grant	857,542	0
<b>Sector : Health</b>			<b>19,498</b>	<b>4,000</b>
<b>Programme : Primary Healthcare</b>			<b>19,498</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,498</b>	<b>4,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamarwa HC III	Nyamarwa Nyamarwa HC III	Sector Conditional Grant (Non-Wage)	19,498	4,000
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Kamondo Kamondo	Sector Development Grant	25,000	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				

**Vote:524 Kibaale District****Quarter2**

<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Matale</b>			<b>312,364</b>	<b>15,185</b>
<b>Sector : Agriculture</b>			<b>32,866</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matale subconty	Kaisesenkere Matale subconty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Programme : District Production Services</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitengeto Busesa	Sector Development Grant	14,000	0
<b>Sector : Works and Transport</b>			<b>108,188</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>108,188</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,188</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Matale	Kaisesenkere Matale Subcounty	Other Transfers from Central Government	5,188	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>103,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Kaisesenkere Kaisekenkere- Kajuma – Wantema -Kasenyi (12km)	Transitional Development Grant	24,000	0
Kibaale DLG	Kitengeto Kaseizere- Matale and bottle neck (13.5km)	Transitional Development Grant	50,000	0
Kibaale DLG	Kitengeto Kyakatwanga- Kitengeto- Kakwaku- Kisenge (14.5km)	Transitional Development Grant	29,000	0
<b>Sector : Education</b>			<b>123,918</b>	<b>10,342</b>

**Vote:524 Kibaale District****Quarter2**

<b>Programme : Pre-Primary and Primary Education</b>			<b>123,918</b>	<b>10,342</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,026</b>	<b>10,342</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEESA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	6,366	2,122
IGAYAZA P.S	Kitaba	Sector Conditional Grant (Non-Wage)	5,574	1,858
KAJUMA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	2,286	762
KITENGETO P.S	Karangara	Sector Conditional Grant (Non-Wage)	3,546	1,182
KITOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	6,726	2,242
RWABYOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	3,582	1,194
ST. JUDE KITABA P.S.	Kitaba	Sector Conditional Grant (Non-Wage)	2,946	982
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>89,792</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kaisesenkere Kajuma primary	Sector Development Grant	89,792	0
<b>Output : Latrine construction and rehabilitation</b>			<b>378</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kaisesenkere Buseesa	Sector Development Grant	378	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,723</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitaba Igayaza P/S	District Discretionary Development Equalization Grant	1,361	0
Furniture and Fixtures - Desks-637	Karangara Rwabyoma P/S	District Discretionary Development Equalization Grant	1,361	0
<b>Sector : Health</b>			<b>20,191</b>	<b>4,843</b>
<b>Programme : Primary Healthcare</b>			<b>20,191</b>	<b>4,843</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,556</b>	<b>843</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:524 Kibaale District

## Quarter2

St Denis Nsonga HC II	Kaisesenkere St Denis Nsonga	Sector Conditional Grant (Non-Wage)	3,556	843
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,635</b>	<b>4,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Matale HC II	Kaisesenkere Matale HC II	Sector Conditional Grant (Non-Wage)	16,635	4,000
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Kitengeto Kitengeto	Sector Development Grant	25,000	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matale	Kaisesenkere Matale Sub County	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Mugarama</b>			<b>408,445</b>	<b>12,586</b>
<b>Sector : Agriculture</b>			<b>27,185</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
mugarama sub county	Mugarama Matale subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Programme : District Production Services</b>			<b>8,319</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,319</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Mugarama misozi	Sector Development Grant	8,319	0
<b>Sector : Works and Transport</b>			<b>133,792</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>133,792</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,792</b>	<b>0</b>

## Vote:524 Kibaale District

## Quarter2

Item : 263204 Transfers to other govt. units (Capital)				
Mugarama	Imara Imara Trading Centre	Other Transfers from Central Government	4,792	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>129,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Kituuma Kituuma – Imara - Kasimbi (14.5km)	Transitional Development Grant	29,000	0
Kibaale DLG	Imara Kyabiguli - Kanyogoga - Kasansa -Kagasiya ( 10.4km)	Transitional Development Grant	84,000	0
Kibaale DLG	Mugarama Mugarama - Kyebando rd (8km)	Transitional Development Grant	16,000	0
<b>Sector : Education</b>			<b>200,769</b>	<b>8,586</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,758</b>	<b>8,586</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,758</b>	<b>8,586</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUUBA P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	4,950	1,650
KYENGABI P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	3,774	1,258
MARONGO P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	5,886	1,962
MUHANGI P.S.	Kituuma	Sector Conditional Grant (Non-Wage)	7,494	2,498
NYABURUNGI P.S.	Mugarama	Sector Conditional Grant (Non-Wage)	3,654	1,218
<b>Programme : Secondary Education</b>			<b>175,011</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>175,011</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kituuma St. Mugagga Vocational SS	Transitional Development Grant	8,751	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kituuma St. Mugagga Vocational SS	Transitional Development Grant	133,908	0
Item : 312104 Other Structures				



## Vote:524 Kibaale District

## Quarter2

Construction Services - Sanitation Facilities-409	Kituuma St. Mugagga Voc SS	Transitional Development Grant	32,352	0
<b>Sector : Health</b>			<b>19,498</b>	<b>4,000</b>
<i>Programme : Primary Healthcare</i>			<b>19,498</b>	<b>4,000</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>19,498</b>	<b>4,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Mugarama HC III	Mugarama Mugarama HC III	Sector Conditional Grant (Non-Wage)	19,498	4,000
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>25,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kezimbira Imara Trading Centre	Transitional Development Grant	25,000	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugarama Sub County	Mugarama Mugarama	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Karama</b>			<b>134,603</b>	<b>7,490</b>
<b>Sector : Agriculture</b>			<b>18,866</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama subcounty	Nkenda Karama subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Sector : Works and Transport</b>			<b>45,173</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>45,173</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>4,549</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				

## Vote:524 Kibaale District

## Quarter2

Karama	Kitutu Kitutu Trading Centre	Other Transfers from Central Government	4,549	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>40,624</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Kitutu Karama-Kitutu- Katebe and Kitutu - Rwamariba (12km)	Transitional Development Grant	20,624	0
Kibaale DLG	Kisindizi Kisindizi – Kyamuliranwa – Kyanyansimbi (2km)	Transitional Development Grant	20,000	0
<b>Sector : Education</b>			<b>36,307</b>	<b>7,490</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,307</b>	<b>7,490</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,470</b>	<b>7,490</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA P.S.	Nkenda	Sector Conditional Grant (Non-Wage)	7,902	2,634
KITUTU PARENT SCH.	Nkenda	Sector Conditional Grant (Non-Wage)	4,818	1,606
ST. JUDE P.S KITUTU	Nkenda	Sector Conditional Grant (Non-Wage)	9,750	3,250
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>9,125</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kitutu St. Jude Kitutu	Sector Development Grant	9,125	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,990</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Offices-403	Kitutu Kitutu parents and St. Jude	Sector Development Grant	1,990	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,723</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bucuuhya Bucuuhya P/S	District Discretionary Development Equalization Grant	1,361	0
Furniture and Fixtures - Desks-637	Kitutu Kitutu Parents	District Discretionary Development Equalization Grant	1,361	0

## Vote:524 Kibaale District

## Quarter2

<b>Sector : Water and Environment</b>			<b>32,057</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>32,057</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>32,057</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bucuuhyia Buchuhya	Sector Development Grant	3,529	0
Construction Services - New Structures-402	Nkenda Hamugamba	Sector Development Grant	25,000	0
Construction Services - Operational Activities -404	Kitutu Kituutu Trading Centre	Sector Development Grant	3,529	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama	Nkenda Karama Sub County	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Missing Subcounty</b>			<b>121,617</b>	<b>316,220</b>
<b>Sector : Education</b>			<b>121,617</b>	<b>38,633</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>12,300</b>	<b>2,194</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>12,300</b>	<b>2,194</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKYA ISLAMIC COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	0
KYAMUKUBIRWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,582	2,194
<i>Programme : Secondary Education</i>			<b>109,317</b>	<b>36,439</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>109,317</b>	<b>36,439</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMIRAMIRA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,768	2,256
ST KIRIGWAJJO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,445	6,815
ST KIZITO SS KIBEDI	Missing Parish	Sector Conditional Grant (Non-Wage)	82,104	27,368
<b>Sector : Health</b>			<b>0</b>	<b>277,587</b>

**Vote:524 Kibaale District****Quarter2**

<b>Programme : Primary Healthcare</b>				<b>0</b>	<b>277,587</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>0</b>	<b>277,587</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,,,	0	277,587
-	Missing Parish Kyebando HC III	Sector Conditional Grant (Wage)	,,,	0	277,587
-	Missing Parish Matale HC III	Sector Conditional Grant (Wage)	,,,	0	277,587
-	Missing Parish Mugarama HC III	Sector Conditional Grant (Wage)	,,,	0	277,587
-	Missing Parish Nyamarwa HC III	Sector Conditional Grant (Wage)	,,,	0	277,587