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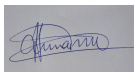
## Vote:628 Kikuube District

Quarter2

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### 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:628 Kikuube 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.



*Moses Chuna Kapolon*

**Date: 31/01/2020**

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

**Vote:628 Kikuube 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>	4,721,877	440,180	9%
<b>Discretionary Government Transfers</b>	2,651,227	1,398,104	53%
<b>Conditional Government Transfers</b>	11,437,517	5,747,853	50%
<b>Other Government Transfers</b>	6,459,902	2,949,485	46%
<b>External Financing</b>	3,003,780	770,535	26%
<b>Total Revenues shares</b>	<b>28,274,304</b>	<b>11,306,157</b>	<b>40%</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	10,229,326	3,322,506	1,907,503	32%	19%	57%
Finance	420,680	226,791	110,811	54%	26%	49%
Statutory Bodies	543,773	288,369	213,201	53%	39%	74%
Production and Marketing	1,187,473	254,789	208,541	21%	18%	82%
Health	4,784,381	1,849,210	1,720,188	39%	36%	93%
Education	8,309,702	4,045,168	3,291,402	49%	40%	81%
Roads and Engineering	967,017	511,371	366,787	53%	38%	72%
Water	725,976	372,625	274,171	51%	38%	74%
Natural Resources	227,975	86,914	60,736	38%	27%	70%
Community Based Services	416,740	205,947	166,354	49%	40%	81%
Planning	310,137	87,697	56,279	28%	18%	64%
Internal Audit	107,062	35,902	29,763	34%	28%	83%
Trade, Industry and Local Development	44,064	15,032	13,407	34%	30%	89%
<b>Grand Total</b>	<b>28,274,304</b>	<b>11,302,322</b>	<b>8,419,143</b>	<b>40%</b>	<b>30%</b>	<b>74%</b>
<i>Wage</i>	8,834,843	4,417,421	4,040,750	50%	46%	91%
<i>Non-Wage Recurrent</i>	8,870,981	2,084,351	1,726,241	23%	19%	83%
<i>Domestic Devt</i>	7,564,700	4,030,015	2,054,921	53%	27%	51%
<i>Donor Devt</i>	3,003,780	770,535	628,931	26%	21%	82%

# Vote:628 Kikuube District

## Quarter2

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

Kikuube District Local Government approved Budget for FY2019/20 is Ugx. 28.3 billion. By the end of Q2 the cumulative total receipts were Ugx. 11.306 billion of the approved annual budget translating into 40% realization rate and Ugx. 11.302 billion was released to the departments. The balance on the general fund account is mainly for capital projects that has already been committed and will be spent in Q3. The unspent balance on non wage will finance activities in Q3. The poor performance in locally raised revenue at only 9% is because parliament appropriated extra Ugx. 3.7 billion over and above the District Council projection. The departments in turn cumulatively spent Ugx.8.42 billion (30%) of the Annual Budget and 74% of the total releases. The poor absorption was because funds were released to the departments late due to delays in the warranting process . There was poor absorption in wage because most positions for HoD are not yet filled. Development funds were not absorbed because of delayed procurement process. On the Local Revenue side, only 9% of the Locally Raised Revenue was collected. Most of the revenue sources performed below the target. The poor performance in locally raised revenue was due to inadequate staff in Finance department and late award of tenders. However there was good performance registered on Local Service Tax (146%), Market/Gate Charges(86%) and Registration of business(61) that performed above the target. On External financing side, cumulative total of Ushs. 770.5 million was received representing 26% of the planned donor funding. And this was mainly from UNICEF and WHO to fund activities in Education, Community and Health Sectors. As well as UNHCR as multisectoral assistance to refugees and host community. During the quarter, the district received support in-kind from CARE i.e 4 Motorcycles and 2 laptop computers.

### 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>4,721,877</b>	<b>440,180</b>	<b>9 %</b>
Local Services Tax	81,662	119,556	146 %
Land Fees	171,696	48,467	28 %
Local Hotel Tax	1,600	470	29 %
Application Fees	9,601	100	1 %
Business licenses	82,056	31,787	39 %
Other licenses	721,663	0	0 %
Property related Duties/Fees	24,763	7,970	32 %
Advertisements/Bill Boards	12,000	0	0 %
Animal & Crop Husbandry related Levies	86,749	3,174	4 %
Registration of Businesses	6,190	5,540	89 %
Market /Gate Charges	323,043	195,943	61 %
Other Fees and Charges	3,200,854	27,175	1 %
Quarry Charges	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,651,227</b>	<b>1,398,104</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	619,683	309,841	50 %
Urban Unconditional Grant (Non-Wage)	109,471	54,735	50 %
District Discretionary Development Equalization Grant	382,649	255,099	67 %
Urban Unconditional Grant (Wage)	150,000	75,000	50 %
District Unconditional Grant (Wage)	1,337,132	668,566	50 %
Urban Discretionary Development Equalization Grant	52,293	34,862	67 %
<b>2b.Conditional Government Transfers</b>	<b>11,437,517</b>	<b>5,747,853</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	7,347,711	3,673,855	50 %
Sector Conditional Grant (Non-Wage)	1,948,728	698,031	36 %

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Sector Development Grant	1,802,762	1,201,842	67 %
Transitional Development Grant	29,802	19,868	67 %
Pension for Local Governments	60,575	30,288	50 %
Gratuity for Local Governments	247,939	123,969	50 %
<b>2c. Other Government Transfers</b>	<b>6,459,902</b>	<b>2,949,485</b>	<b>46 %</b>
National Medical Stores (NMS)	311,000	157,689	51 %
Support to PLE (UNEB)	12,500	11,436	91 %
Uganda Road Fund (URF)	533,022	277,787	52 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	60,000	0	0 %
Infectious Diseases Institute (IDI)	400,000	25,932	6 %
Development Response to Displacement Impacts Project (DRDIP)	4,444,800	2,476,641	56 %
Agriculture Cluster Development Project (ACDP)	698,580	0	0 %
<b>3. External Financing</b>	<b>3,003,780</b>	<b>770,535</b>	<b>26 %</b>
United Nations Children Fund (UNICEF)	1,443,780	480,199	33 %
United Nations High Commission for Refugees (UNHCR)	700,000	112,659	16 %
World Health Organisation (WHO)	460,000	177,677	39 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0	0 %
Research Triangle Institute (RTI)	0	0	0 %
<b>Total Revenues shares</b>	<b>28,274,304</b>	<b>11,306,157</b>	<b>40 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the quarter, the district had cumulatively received Ushs. 440.18 million in Locally raised revenue representing 9% of the annual projected Local Revenue. In terms of actual Local revenue collection during the quarter, the District realized Ushs. 197.1 million including that from the two Town Councils of Kikuube TC and Buhimba TC. The dismal performance in local revenue was because Parliament appropriated additional Ushs. 3.7 billion over and above the District Council projection. 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, Business Registration and Market/Gate Charges. The district has assigned revenue officers as well as registration of all the boats on Lake Albert as some of the strategies put in place to improve revenue collection.

**Cumulative Performance for Central Government Transfers**

All Central Government transfers performed as planned. The slight under-performance was because Sector conditional Grant(SFG) is released termly therefore there were no funds received during quarter two

**Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

In terms of release performance from donor funding, only Ushs. 432.6 million of the anticipated donor funds were realized translating into 57% of the projected donor receipts for Q2. And this mainly came from UNICEF

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## 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	150,702	102,446	68 %	37,675	27,750	74 %
District Production Services	1,036,771	107,095	10 %	259,193	93,943	36 %
<b>Sub- Total</b>	<b>1,187,473</b>	<b>209,541</b>	<b>18 %</b>	<b>296,868</b>	<b>121,694</b>	<b>41 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	955,662	361,781	38 %	238,915	323,330	135 %
District Engineering Services	11,355	5,006	44 %	2,839	5,006	176 %
<b>Sub- Total</b>	<b>967,017</b>	<b>366,787</b>	<b>38 %</b>	<b>241,754</b>	<b>328,336</b>	<b>136 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	44,064	13,407	30 %	11,016	7,016	64 %
<b>Sub- Total</b>	<b>44,064</b>	<b>13,407</b>	<b>30 %</b>	<b>11,016</b>	<b>7,016</b>	<b>64 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,033,213	2,123,426	42 %	1,258,303	963,354	77 %
Secondary Education	2,138,017	950,581	44 %	534,504	352,923	66 %
Skills Development	457,781	63,508	14 %	114,445	45,473	40 %
Education & Sports Management and Inspection	668,691	153,887	23 %	167,173	70,405	42 %
Special Needs Education	12,000	0	0 %	3,000	0	0 %
<b>Sub- Total</b>	<b>8,309,702</b>	<b>3,291,402</b>	<b>40 %</b>	<b>2,077,425</b>	<b>1,432,156</b>	<b>69 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,965,305	690,211	23 %	741,326	440,671	59 %
Health Management and Supervision	1,819,075	1,029,977	57 %	454,769	598,934	132 %
<b>Sub- Total</b>	<b>4,784,381</b>	<b>1,720,188</b>	<b>36 %</b>	<b>1,196,095</b>	<b>1,039,606</b>	<b>87 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	725,976	274,171	38 %	181,494	188,455	104 %
Natural Resources Management	227,975	60,736	27 %	52,465	38,904	74 %
<b>Sub- Total</b>	<b>953,951</b>	<b>334,908</b>	<b>35 %</b>	<b>233,959</b>	<b>227,358</b>	<b>97 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	416,740	170,354	41 %	104,185	98,647	95 %
<b>Sub- Total</b>	<b>416,740</b>	<b>170,354</b>	<b>41 %</b>	<b>104,185</b>	<b>98,647</b>	<b>95 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	10,229,326	1,920,503	19 %	2,557,331	1,658,159	65 %
Local Statutory Bodies	543,773	226,901	42 %	135,943	154,354	114 %
Local Government Planning Services	310,137	56,279	18 %	94,688	34,043	36 %
<b>Sub- Total</b>	<b>11,083,235</b>	<b>2,203,683</b>	<b>20 %</b>	<b>2,787,962</b>	<b>1,846,556</b>	<b>66 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	420,680	110,811	26 %	112,670	58,949	52 %

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Internal Audit Services	107,062	29,763	28 %	29,766	14,565	49 %
<i>Sub- Total</i>	<i>527,742</i>	<i>140,574</i>	<i>27 %</i>	<i>142,436</i>	<i>73,514</i>	<i>52 %</i>
<b>Grand Total</b>	<b>28,274,304</b>	<b>8,450,843</b>	<b>30 %</b>	<b>7,091,701</b>	<b>5,174,882</b>	<b>73 %</b>

## Vote:628 Kikuube 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>4,874,787</b>	<b>598,596</b>	<b>12%</b>	<b>1,218,697</b>	<b>299,677</b>	<b>25%</b>
District Unconditional Grant (Non-Wage)	75,962	37,981	50%	18,990	18,990	100%
District Unconditional Grant (Wage)	339,082	169,541	50%	84,770	84,770	100%
Gratuity for Local Governments	247,939	123,969	50%	61,985	61,985	100%
Locally Raised Revenues	3,754,535	15,563	0%	938,634	15,563	2%
Multi-Sectoral Transfers to LLGs_NonWage	246,695	146,254	59%	61,674	65,725	107%
Pension for Local Governments	60,575	30,288	50%	15,144	15,144	100%
Urban Unconditional Grant (Wage)	150,000	75,000	50%	37,500	37,500	100%
<b>Development Revenues</b>	<b>5,354,539</b>	<b>2,723,910</b>	<b>51%</b>	<b>1,338,635</b>	<b>1,278,849</b>	<b>96%</b>
District Discretionary Development Equalization Grant	94,426	69,129	73%	23,607	15,297	65%
External Financing	620,000	112,659	18%	155,000	0	0%
Locally Raised Revenues	176,000	41,703	24%	44,000	41,703	95%
Multi-Sectoral Transfers to LLGs_Gou	9,313	17,111	184%	2,328	14,006	602%
Other Transfers from Central Government	4,444,800	2,476,641	56%	1,111,200	1,204,510	108%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>10,229,326</b>	<b>3,322,506</b>	<b>32%</b>	<b>2,557,331</b>	<b>1,578,525</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	489,082	151,468	31%	122,270	102,397	84%
Non Wage	4,385,705	354,055	8%	1,096,426	231,930	21%
<b>Development Expenditure</b>						
Domestic Development	4,734,539	1,316,951	28%	1,183,635	1,225,803	104%
External Financing	620,000	98,029	16%	155,000	98,029	63%

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<b>Total Expenditure</b>	<b>10,229,326</b>	<b>1,920,503</b>	<b>19%</b>	<b>2,557,331</b>	<b>1,658,159</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>93,073</b>	<b>16%</b>			
Wage		93,073				
Non Wage		0				
<b>Development Balances</b>		<b>1,308,930</b>	<b>48%</b>			
Domestic Development		1,294,300				
External Financing		14,630				
<b>Total Unspent</b>		<b>1,402,003</b>	<b>42%</b>			

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

The Department's Budget for the FY 2019 /2020 is Ush.10.229 billion. By the end of quarter two the department had received Ush. 1.3 billion translating into 96% realization rate. The budget by expenditure category was as follows; Wage Ushs.102.4 million translating into 84% absorption rate, NW recurrent Ushs. out of which Non Wage Recurrent Ushs. 137% (12%) of the quarter budget, domestic development Ushs. ----- million and Domestic devt Ushs. 1.2 billion (104%) and external financing Ushs. 98 million(63%). The over performance in domestic development was because there was unspent balance in quarter 1 because the sub projects had not been approved by OPM

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

The department had unspent balance on wage because some of the postilions are not yet field, the balance on the development grant is for capital development in quarter 3 and quarter 4. While the unspent balance is for payment of pension and gratuity for pensioners whose files are not yet verified

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

Multisectoral monitoring was conducted specifically on development projects like Nyairongo Seed Secondary School construction, Kyarushesha mini-piped water commissioned. Staff salaries for October, November, December paid by 28th of the month. Facilitation of officers to Mobilize revenue collection, Entertainment and welfare during Independence celebrations and end of year party. Motor vehicle maintenance and buying of spare parts. Fuel was procured, small office equipment and stationary were procured. Supervision of sub-county program implementation was carried out in all sub-counties in Kikuube district , utility bills like Electricity were also Paid. Pension and gratuity were also paid in quarter 2, burial expenses were also paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>408,180</b>	<b>215,958</b>	<b>53%</b>	<b>102,045</b>	<b>112,941</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	61,736	30,868	50%	15,434	15,434	100%
District Unconditional Grant (Wage)	144,150	72,075	50%	36,038	36,038	100%
Locally Raised Revenues	57,238	20,122	35%	14,310	20,122	141%
Multi-Sectoral Transfers to LLGs_NonWage	145,056	92,893	64%	36,264	41,347	114%
<b>Development Revenues</b>	<b>12,500</b>	<b>10,833</b>	<b>87%</b>	<b>10,625</b>	<b>10,000</b>	<b>94%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	10,000	10,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,500	833	33%	625	0	0%
<b>Total Revenues shares</b>	<b>420,680</b>	<b>226,791</b>	<b>54%</b>	<b>112,670</b>	<b>122,941</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,150	37,811	26%	36,038	21,895	61%
Non Wage	264,029	64,502	24%	66,007	28,556	43%
<b>Development Expenditure</b>						
Domestic Development	12,500	8,498	68%	10,625	8,498	80%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>420,680</b>	<b>110,811</b>	<b>26%</b>	<b>112,670</b>	<b>58,949</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>113,645</b>	<b>53%</b>			
Wage		34,264				
Non Wage		79,381				
<b>Development Balances</b>						
		<b>2,336</b>	<b>22%</b>			
Domestic Development		2,336				
External Financing		0				
<b>Total Unspent</b>		<b>115,980</b>	<b>51%</b>			

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

By the end of Q2, the Department had received shs 122.9 million including multisectoral transfers to LLGs. The Budget by expenditure category was as follows; wage Ushs. 21.9 million representing 61% of the quarter budget for wage, Non Wage Ushs. 28.6 million (43%) and domestic development Ushs. 8.5 million translating into 80% absorption rate.

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

The unspent funds during the quarter relate to Wage , Development and recurrent funds for the On Going Activities.

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

- Prepared and submitted Quarter one performance report 2019/2020. - Prepared and submitted Audited Accounts FY 2018/2019 to Auditor General and Accountant General. - warranted and invoiced Quarter two Funds FY 2019/2020 - In liaison with Human Resource paid salaries for October to December 2019. - Opened Posted and reconciled all Books of Accounts up to December 2019. - Sorted and stored expenditure Vouchers for the period. - Compiled Monthly Revenue Returns for Both District and Sub counties for the period to December 2019. - Carried out revenue mobilization and follow up and reviewed revenue performance of all the revenue sources in all the sub counties. . - Filed URA Tax returns for PAYE and WHT for the period up to December 2019. -Made responses to Internal Audit report for Quarter one 2019.2020. - Made responses to Auditor General queries for FY 2018/2020. - Held Budget Desk Meeting with the Budget Desk Committee.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>543,773</b>	<b>288,369</b>	<b>53%</b>	<b>135,943</b>	<b>186,478</b>	<b>137%</b>
District Unconditional Grant (Non-Wage)	160,294	80,147	50%	40,073	40,073	100%
District Unconditional Grant (Wage)	178,001	89,001	50%	44,500	44,500	100%
Locally Raised Revenues	126,000	66,404	53%	31,500	66,404	211%
Multi-Sectoral Transfers to LLGs_NonWage	79,478	52,818	66%	19,870	35,501	179%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>543,773</b>	<b>288,369</b>	<b>53%</b>	<b>135,943</b>	<b>186,478</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	178,001	39,842	22%	44,500	28,435	64%
Non Wage	365,772	187,059	51%	91,443	125,919	138%
<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>543,773</b>	<b>226,901</b>	<b>42%</b>	<b>135,943</b>	<b>154,354</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>61,468</b>	<b>21%</b>			
Wage		49,158				
Non Wage		12,310				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>61,468</b>	<b>21%</b>			

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**Vote:628 Kikuube District****Quarter2**

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

By the end of Q2, the department received Ushs. 186.5 million including multisectoral transfers to LLGs. The revenues included wage, district unconditional grant non-wage recurrent and locally raised revenue. The over performance in revenues was to cater for outstanding obligations from Q1. The budget by expenditure category was as follows; wage Ushs. 28.4 million representing 64% of the quarter budget and non-wage recurrent 125.9 million (138%). The over performance in Non-wage was due to unspent balance from Q1

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

Reasons for under performance; Lack of Boards and Commissions for the District, such as our own DSC, no DLB in place yet, no DPAC in place. This has hindered implementation of key programmes that require the mandate of these structures!

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

3 DEC meetings were held. 4 monitoring exercises by DEC were conducted. 6 Sectoral monitoring exercises were carried out 5 consultative meetings by multi-sectoral committee were conducted in 5 subcounties to gather views from the electorate on the proposed new administrative units in the district. 3 contracts committee meetings were held 1 Evaluation Committee meeting was held 3 companies/ contractors were evaluated as the best evaluated bidders for open competitive bidding.

## Vote:628 Kikuube 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>435,853</b>	<b>187,762</b>	<b>43%</b>	<b>108,963</b>	<b>97,649</b>	<b>90%</b>
District Unconditional Grant (Wage)	32,400	16,200	50%	8,100	8,100	100%
Locally Raised Revenues	20,001	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,955	13,564	68%	4,989	10,550	211%
Other Transfers from Central Government	47,500	0	0%	11,875	0	0%
Sector Conditional Grant (Non-Wage)	127,690	63,845	50%	31,923	31,923	100%
Sector Conditional Grant (Wage)	188,306	94,153	50%	47,077	47,077	100%
<b>Development Revenues</b>	<b>751,620</b>	<b>67,027</b>	<b>9%</b>	<b>187,905</b>	<b>33,513</b>	<b>18%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	651,080	0	0%	162,770	0	0%
Sector Development Grant	100,540	67,027	67%	25,135	33,513	133%
<b>Total Revenues shares</b>	<b>1,187,473</b>	<b>254,789</b>	<b>21%</b>	<b>296,868</b>	<b>131,162</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	220,706	114,877	52%	55,177	60,600	110%
Non Wage	215,147	77,909	36%	53,787	44,339	82%
<b>Development Expenditure</b>						
Domestic Development	751,620	16,755	2%	187,905	16,755	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,187,473</b>	<b>209,541</b>	<b>18%</b>	<b>296,868</b>	<b>121,694</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-5,023</b>	<b>-3%</b>			
Wage		-4,523				

**Vote:628 Kikuube District****Quarter2**

Non Wage	-500		
<b>Development Balances</b>	<b>50,272</b>	<b>75%</b>	
Domestic Development	50,272		
External Financing	0		
<b>Total Unspent</b>	<b>45,248</b>	<b>18%</b>	

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

During the second quarter, the Production Sector received a total revenue of 131.162M, Of which non wage was 42.473 M (Multisectoral Transfers to LLGs 10.55M, Sectoral Conditional Grant 31.923M), Development revenues 33.513M) and Wage was 55.177M (District wage 8.1M, Extension Wage 47.077M) In the course of the quarter, we spent 124.867M. Of which Non wage was 47.512MM, Wages 60.600M, Development expenditure was 16.755M.

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

The unspent funds on the account was 42.075M. There was over expenditure on the district wage because the wage for extension was not enough to pay all the production staff.

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

Highlights of physical performance by end of the quarter in the course of the quarter, coordination meetings with staff were conducted, field extension activities supported with fuel and allowances, conducted monitoring and supervision of extension activities, vaccinated and treated over 9,500 birds of which 4,000 were layer chicken given to farmers by NAADS, 5,500 were Kuroiler birds given to farmers in refugee camp and host community by by FAO, selected model farmers, provided advisory services in crop, livestock and fisheries, Conducted plant health clinics in sub Counties, under development expenditure procured one refrigerator for preserving livestock vaccines, procured 2 laptop computers for DVO and DAO, Procured one Fish cage for demonstration to farmers. Attended to all cases reported by farmers.

## Vote:628 Kikuube 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>2,854,805</b>	<b>1,255,738</b>	<b>44%</b>	<b>713,701</b>	<b>643,021</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,112	19,770	68%	7,278	14,250	196%
Other Transfers from Central Government	711,000	183,621	26%	177,750	102,597	58%
Sector Conditional Grant (Non-Wage)	350,670	175,336	50%	87,668	87,668	100%
Sector Conditional Grant (Wage)	1,697,022	848,511	50%	424,256	424,256	100%
<b>Development Revenues</b>	<b>1,929,576</b>	<b>593,472</b>	<b>31%</b>	<b>482,394</b>	<b>370,412</b>	<b>77%</b>
External Financing	1,860,000	548,088	29%	465,000	348,220	75%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	1,000	33%	750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	66,576	44,384	67%	16,644	22,192	133%
<b>Total Revenues shares</b>	<b>4,784,381</b>	<b>1,849,210</b>	<b>39%</b>	<b>1,196,095</b>	<b>1,013,433</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,751,022	1,015,133	58%	437,756	587,111	134%
Non Wage	1,103,783	231,435	21%	275,946	205,318	74%
<b>Development Expenditure</b>						
Domestic Development	69,576	3,547	5%	17,394	2,350	14%
External Financing	1,860,000	470,072	25%	465,000	244,827	53%
<b>Total Expenditure</b>	<b>4,784,381</b>	<b>1,720,188</b>	<b>36%</b>	<b>1,196,095</b>	<b>1,039,606</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,170</b>	<b>1%</b>			

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Wage	-139,622		
Non Wage	148,792		
<b>Development Balances</b>	<b>119,853</b>	<b>20%</b>	
Domestic Development	41,836		
External Financing	78,016		
<b>Total Unspent</b>	<b>129,022</b>	<b>7%</b>	

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

The department received a total of Ugx. 1,013 millions with the expenditure category as follows; wage 587.111 millions (134%), non wage recurrent was 133.180 millions (48%), development grant was 2.35 millions (14%) and donor funds was 244.827 millions (53%). The over performance in wage is because there is a shortfall in PHC wage, therefore some of the health workers are paid from District Unconditional grant wage and some sector wage from Education

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

Some funds from UNICEF were received in the last week of Quarter were planned to be implemented in the Third Quarter. Development project were still under procurement

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

Total ANC visits 16113 (94%) ANC 1st Visit 5114 (120%) OPD New attendances 125,518 (147%) IPT3 3,652 (89%) Deliveries in unit 2517 (59%) Postnatal attendances 6361 (149%) DPT3 3923 (107%) Measles Vaccine 3069 (84%) HCT outreaches 360 (95%) EPI outreaches 574 (94%) staff salaries were paid. Support supervision was conducted in 26 Health centres. 3 monthly DHT meetings held. 3 Health sub district meetings held. Stakeholder meeting held 10 staffs trained on logistic management. BEmOC training conducted for 30 staff with support from MTI. Conducted on site BEmoc mentorship in 3 health centres Point of Entry screening for Ebola conducted Home improvement campaigns conducted in Kyangwali and Buhimba sub counties

## Vote:628 Kikuube 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>6,927,584</b>	<b>3,199,206</b>	<b>46%</b>	<b>1,731,896</b>	<b>1,411,242</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	70,244	35,122	50%	17,561	17,561	100%
Locally Raised Revenues	20,797	8,000	38%	5,199	8,000	154%
Multi-Sectoral Transfers to LLGs_NonWage	8,297	13,108	158%	2,074	6,650	321%
Other Transfers from Central Government	12,500	11,436	91%	3,125	11,436	366%
Sector Conditional Grant (Non-Wage)	1,345,365	396,349	29%	336,341	0	0%
Sector Conditional Grant (Wage)	5,462,382	2,731,191	50%	1,365,595	1,365,595	100%
<b>Development Revenues</b>	<b>1,382,117</b>	<b>845,962</b>	<b>61%</b>	<b>345,529</b>	<b>433,752</b>	<b>126%</b>
External Financing	221,614	74,361	34%	55,403	48,984	88%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,200	2,065	33%	1,550	0	0%
Sector Development Grant	1,154,304	769,536	67%	288,576	384,768	133%
<b>Total Revenues shares</b>	<b>8,309,702</b>	<b>4,045,168</b>	<b>49%</b>	<b>2,077,425</b>	<b>1,844,994</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,532,626	2,546,878	46%	1,383,156	1,319,401	95%
Non Wage	1,394,959	424,921	30%	348,740	44,821	13%
<b>Development Expenditure</b>						
Domestic Development	1,160,504	294,200	25%	290,126	42,530	15%
External Financing	221,614	25,403	11%	55,403	25,403	46%
<b>Total Expenditure</b>	<b>8,309,702</b>	<b>3,291,402</b>	<b>40%</b>	<b>2,077,425</b>	<b>1,432,156</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		219,435				
Non Wage		7,972				

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<b>Development Balances</b>	<b>526,359</b>	<b>62%</b>	
Domestic Development	477,402		
External Financing	48,957		
<b>Total Unspent</b>	<b>753,766</b>	<b>19%</b>	

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

The approved annual budget for the department in FY 2019/2020 was Shs 8,309,708,000/= of which Shs 4,041,168,000/= (49%) had been received by the end of quarter 2. Out of the planned quarter revenue of Shs 2,077,425,000/=, Shs 1,840,994,000/= (89%) was received. Shs 1,407,242,000/= was recurrent revenue while 433,752,000/= was Development revenue, of which Shs 384,768,000/= was Sector Development Grant and Shs 48,984,000/= Donor funding. No UPE and USE funds were received during the quarter. Of the recurrent revenue, Shs 1,365,595,000/= was for wage, Shs 11,436,000 was other Central Government transfers, Local revenue of Shs 8,000,000/= (154%)n was received in the quarter. Shs 1,432,156,000/= was spent in the quarter representing 69% of the planned quarter expenditure; of which Shs 1,131,940,000/= was spent on wage, Shs 44,821,000/= on non wage and Shs 67,933,000/= was Development expenditure. The total expenditure for the quarter was Shs 1,432,156,000/= translating into 69% of the planned expenditure.

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

Shs 219,435,000/= remained unspent due to unfilled teaching vacancies in primary schools while Shs 526,359,000/= for capital development remained unspent due to uncompleted procurement process which was at award stage.

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

38,500 UPE and 2,855 USE beneficiaries were supported, 596 and 102 primary and secondary schools teachers respectively paid salary, 13 Technical Instructors paid salary; PLE 2019 was administered/ conducted, 75 teachers were trained in officiating football netball, School facilities were assessed, 35 SMCs were trained and 25 communities sensitized on safe schools, Construction of Nyairongo Seed secondary school physical progress was at 47%, 1st quarter sector performance report and Sector BFP were prepared and submitted, 120 teachers were trained in EGRA and safe schools

## Vote:628 Kikuube 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>750,952</b>	<b>375,730</b>	<b>50%</b>	<b>187,738</b>	<b>218,487</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	110,934	55,467	50%	27,733	27,733	100%
Locally Raised Revenues	30,000	11,540	38%	7,500	8,000	107%
Multi-Sectoral Transfers to LLGs_NonWage	76,996	30,936	40%	19,249	23,765	123%
Other Transfers from Central Government	533,022	277,787	52%	133,256	158,989	119%
<b>Development Revenues</b>	<b>216,066</b>	<b>135,641</b>	<b>63%</b>	<b>54,016</b>	<b>80,286</b>	<b>149%</b>
District Discretionary Development Equalization Grant	50,000	25,000	50%	12,500	25,000	200%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	166,066	110,641	67%	41,516	55,286	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>967,017</b>	<b>511,371</b>	<b>53%</b>	<b>241,754</b>	<b>298,774</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,934	21,710	20%	27,733	14,810	53%
Non Wage	640,018	222,936	35%	160,004	204,555	128%
<b>Development Expenditure</b>						
Domestic Development	216,066	122,141	57%	54,016	108,971	202%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>967,017</b>	<b>366,787</b>	<b>38%</b>	<b>241,754</b>	<b>328,336</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>131,084</b>	<b>35%</b>			
Wage		33,757				
Non Wage		97,327				
<b>Development Balances</b>						
		<b>13,500</b>	<b>10%</b>			

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Domestic Development	13,500		
External Financing	0		
<b>Total Unspent</b>	<b>144,584</b>	<b>28%</b>	

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

The Department planned for shs 298.77 million as total revenue for the 2nd quarter both recurrent and development revenue. The department spent a total of shs. 328.33 millions in the quarter from both recurrent and development more than the planned money due to unspent balance carried from the 1st quarter.

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

The Department has un spent balance of shs 144.58 millions both recurrent and development because the Department still has unfilled posts such as District Engineer, Engineering Assistant Mechanical and plant operators by the end of the quarter. There is un spent funds on District roads maintenance and office operations because the execution of road works was seriously affected by prolonged rainfall up to the end of quarter two..

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

The department has maintained the Works office and compound for the District for three months, conducted the roads committee meeting, monitored road activities for the quarter. Prepared and submitted the annual workplan for the Department. Assessed the conditions of the roads and bridges affected by heavy rains and started on road works for routine mechanised of Kirimbi - Kinogozi rd.

## Vote:628 Kikuube 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>75,511</b>	<b>37,505</b>	<b>50%</b>	<b>18,878</b>	<b>18,753</b>	<b>99%</b>
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	34,211	17,105	50%	8,553	8,553	100%
<b>Development Revenues</b>	<b>650,465</b>	<b>335,120</b>	<b>52%</b>	<b>162,616</b>	<b>167,048</b>	<b>103%</b>
External Financing	146,250	0	0%	36,563	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,070	1,023	33%	767	0	0%
Sector Development Grant	481,343	320,895	67%	120,336	160,448	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>725,976</b>	<b>372,625</b>	<b>51%</b>	<b>181,494</b>	<b>185,801</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	13,862	34%	10,200	10,200	100%
Non Wage	34,711	17,105	49%	8,678	2,549	29%
<b>Development Expenditure</b>						
Domestic Development	504,215	243,204	48%	126,054	175,705	139%
External Financing	146,250	0	0%	36,563	0	0%
<b>Total Expenditure</b>	<b>725,976</b>	<b>274,171</b>	<b>38%</b>	<b>181,494</b>	<b>188,455</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,538</b>	<b>17%</b>			
Wage		6,538				
Non Wage		0				
<b>Development Balances</b>						
		<b>91,916</b>	<b>27%</b>			
Domestic Development		91,916				
External Financing		0				
<b>Total Unspent</b>		<b>98,454</b>	<b>26%</b>			

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**Vote:628 Kikuube District****Quarter2**

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

During the quarter, the sector received 185.8 million from the following sources; wage Ushs. 10.2 Conditional grant -none wage Shs. 8,552,671( 4.8%) Sanitation grant Shs. 6,600,660(3.8%) RuralWater grant Shs. 160,447,671 (91.4%)

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

-Where we had under performed its because of delayed procurement process. -Most of the projects which were to take the biggest amount had not started due to the delayed procurement process. -Other pending financial obligations.

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

-Where we had over performance its because development funds had been planned to be received uniformly in 4 quarters but release was made in only 3 quarters. - In cases where we performed fully as expected, its because funds were released and fully utilized in time.

## Vote:628 Kikuube 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>209,861</b>	<b>86,914</b>	<b>41%</b>	<b>52,465</b>	<b>44,138</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	12,500	6,250	50%	3,125	3,125	100%
District Unconditional Grant (Wage)	133,870	66,935	50%	33,467	33,467	100%
Locally Raised Revenues	16,000	4,346	27%	4,000	4,346	109%
Multi-Sectoral Transfers to LLGs_NonWage	9,550	5,413	57%	2,388	1,215	51%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	7,942	3,971	50%	1,985	1,985	100%
<b>Development Revenues</b>	<b>18,114</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	18,114	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>227,975</b>	<b>86,914</b>	<b>38%</b>	<b>52,465</b>	<b>44,138</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,870	42,753	32%	33,467	29,453	88%
Non Wage	75,992	17,983	24%	18,998	9,450	50%
<b>Development Expenditure</b>						
Domestic Development	18,114	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>227,975</b>	<b>60,736</b>	<b>27%</b>	<b>52,465</b>	<b>38,904</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		24,182				

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Non Wage	1,996		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>26,178</b>	<b>30%</b>	

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

Natural department received total amount of UGX 44,138M, out of which UGX 3,125M was District Un conditional Non Wage, UGX 33,467M District Uncondition Grant-Wage, UGX 1,215M Multi-Sectoral Tranfers to LLGs, UGX 1,985M Sector Conditional Grant, UGX 4,346 M Local Revenue and the total expenditure was UGX 29,453M Wage, UGX 1,985M Sector conditional Grant, UGX 3,125M district uncondition Non-wage and UGX 1,215 Multi-Sectoral Tranfers to LLGs

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

Funds remaining on the account is salaries for staff who have not yet been recruited and out standing obligations

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

Prepared Quarter 1 work plan and budget performance report for FY 2019/2020, Prepared the BFP for Natural Resource department, Facilitated the duties and function of natural resources department services, Reviewed Project Briefs and EIAs for major developments in the district, Conducted environment monitoring and inspections in Kabwoya sub county, Established the district tree nursery, Attended various workshops and seminars within and out side the district, Collected local revenue worth UGX 2,050,500=, conducted two community meetings and radio talk shows on land rights and property compensation, prepared, Facilitated the duties and function of natural resources department services, Supported the preparation of the district physical development plan by MoLHUD and GIPEA Africa Coordinated the dissemination of the Physical Development Plans for kabwoya, Kyangwali, Kyarushesa and Kiziranfumbi-Kikuube growth centres under MoLHUD Guided developers during processing of approved plans across the district Carried out site inspections for the proposed sites for development Carried out enforcement activities on 4 sites on illegal building construction.

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## 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>257,527</b>	<b>120,898</b>	<b>47%</b>	<b>64,382</b>	<b>61,918</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	20,472	10,236	50%	5,118	5,118	100%
District Unconditional Grant (Wage)	109,563	54,782	50%	27,391	27,391	100%
Locally Raised Revenues	13,273	1,060	8%	3,318	1,060	32%
Multi-Sectoral Transfers to LLGs_NonWage	46,829	21,126	45%	11,707	11,502	98%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	67,388	33,694	50%	16,847	16,847	100%
<b>Development Revenues</b>	<b>159,213</b>	<b>85,048</b>	<b>53%</b>	<b>39,803</b>	<b>57,283</b>	<b>144%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	75,917	35,427	47%	18,979	35,427	187%
Multi-Sectoral Transfers to LLGs_Gou	83,296	49,622	60%	20,824	21,856	105%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>416,740</b>	<b>205,947</b>	<b>49%</b>	<b>104,185</b>	<b>119,201</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	109,563	30,109	27%	27,391	16,144	59%
Non Wage	147,963	55,193	37%	36,991	21,759	59%
<b>Development Expenditure</b>						
Domestic Development	83,296	49,625	60%	20,824	25,317	122%
External Financing	75,917	35,427	47%	18,979	35,427	187%
<b>Total Expenditure</b>	<b>416,740</b>	<b>170,354</b>	<b>41%</b>	<b>104,185</b>	<b>98,647</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		24,673				

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Non Wage	10,924		
<b>Development Balances</b>	<b>-3</b>	<b>0%</b>	
Domestic Development	-3		
External Financing	0		
<b>Total Unspent</b>	<b>35,593</b>	<b>17%</b>	

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

The approved budget of the Community Based Services Department for the Financial Year 2019/2020 is Ushs 416,740M. By the end of Q2, Ushs. 119.2 million had been released to the department translating into 114% realization rate. The more than planned performance was because all the external financing was released in Q2. The Budget performance by expenditure category was as follows: Wage of Ushs 16.147M (59%), Non- wage of Ushs 21,759M (59%) and External Financing Ushs. 35.426M from UNICEF and Domestic Development of 25,317M.

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

The department funds were not spent as planned specifically under wage due to the fact that recruitment of the staff had not taken place and therefore the wage bill could not be exhausted.

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

The below activities were conducted for the second quarter of 2019/20: 5 Trainings on Gender Mainstreaming and Planning conducted. 12 Herbalists Identified and registered. 1 FAL meeting conducted. 15 Labor Disputes followed up and resolved. 5 labor Inspections done. 06 Children in contact with the law represented in court.. 6 YLP groups monitored. 6 social Inquiries conducted. Transported 6 Juveniles to the remand home in Masindi. 24 Groups under Youth Livelihood guided to apply and project funds submitted to MGLSD for funding. 1 Executive meeting of the Women Council Conducted. 1 Youth Council meeting held. Training of Para Social Workers in EVD and Child Protection done. Refresher Training for CDOs in EVD and Child Protection done. Held one quarterly DOVCC meeting. Mobilized and conducted one Service Providers' Coordination Meeting.

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## 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>223,066</b>	<b>84,161</b>	<b>38%</b>	<b>58,016</b>	<b>46,502</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	64,238	32,119	50%	16,060	16,060	100%
District Unconditional Grant (Wage)	86,400	43,200	50%	21,600	21,600	100%
Locally Raised Revenues	42,427	8,842	21%	12,857	8,842	69%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
<b>Development Revenues</b>	<b>87,071</b>	<b>3,536</b>	<b>4%</b>	<b>36,671</b>	<b>3,536</b>	<b>10%</b>
District Discretionary Development Equalization Grant	7,071	3,536	50%	7,071	3,536	50%
External Financing	80,000	0	0%	29,600	0	0%
<b>Total Revenues shares</b>	<b>310,137</b>	<b>87,697</b>	<b>28%</b>	<b>94,688</b>	<b>50,037</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	13,600	16%	21,600	6,900	32%
Non Wage	136,666	42,679	31%	36,416	27,143	75%
<b>Development Expenditure</b>						
Domestic Development	7,071	0	0%	7,071	0	0%
External Financing	80,000	0	0%	29,600	0	0%
<b>Total Expenditure</b>	<b>310,137</b>	<b>56,279</b>	<b>18%</b>	<b>94,688</b>	<b>34,043</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,883</b>	<b>33%</b>			
Wage		29,600				
Non Wage		-1,717				
<b>Development Balances</b>		<b>3,536</b>	<b>100%</b>			
Domestic Development		3,536				
External Financing		0				
<b>Total Unspent</b>		<b>31,418</b>	<b>36%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The approved budget for the District Planning Unit for the FY 2019/20 is Ugx. 310.137 million. By the end of Q2, the department had received Ushs. 50 million translating into 53% realization rate. The composition of the budget by expenditure category was as follows: non-wage recurrent expenditure was Ugx. 27.1 million which is 75% of the planned quarter budget for non-wage; and wage was Ugx. 6.9m of the quarter budget for wage translating into 32% absorption rate. By the end of Q2 a total of Ugx. 50 million had been released to the department including wage and development grant representing a release of 53% of the approved quarter budget. However the cumulative release by end of Q2 was Ushs. 87.7 million translating into 28% realization rate. The cause of the dismal performance was due to poor realization of the locally raised revenue and external financing where very little funds or no releases were received during the quarter.

### Reasons for unspent balances on the bank account

There was unspent balance on wage because only one position out of three in the department is filled and development because for monitoring of development projects in Q3 since most of them had not yet started by end of Q2. Non-wage is to cater for outstanding obligations

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

Despite the low quarter outturn, the physical performance was almost as planned. Q1 Budget Performance Report was prepared and submitted to MoFPED, Budget Conference for FY2020/21 was organised and held on 1st November 2019 and submitted to relevant authorities. Technical support on planning and budgeting provided to all LLGS and PBS Users and LLGS. Budget Framework Paper for FY2020/21 was prepared and submitted to relevant offices. 3 District Technical Planning meetings were organized and 3 sets of minutes produced. Conducted multisectoral monitoring in Kyangwali with support from World Food Program and NSV. Compilation of Annual Statistical Abstract is on-going.

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## 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>103,062</b>	<b>35,902</b>	<b>35%</b>	<b>25,766</b>	<b>19,550</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	38,160	19,080	50%	9,540	9,540	100%
District Unconditional Grant (Wage)	25,087	12,543	50%	6,272	6,272	100%
Locally Raised Revenues	20,361	3,739	18%	5,090	3,739	73%
Multi-Sectoral Transfers to LLGs_NonWage	19,455	540	3%	4,864	0	0%
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0%</b>	<b>4,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	4,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>107,062</b>	<b>35,902</b>	<b>34%</b>	<b>29,766</b>	<b>19,550</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,087	6,405	26%	6,272	3,757	60%
Non Wage	77,976	23,358	30%	19,494	10,808	55%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	4,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,062</b>	<b>29,763</b>	<b>28%</b>	<b>29,766</b>	<b>14,565</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,138</b>	<b>17%</b>			
Wage		6,138				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,138</b>	<b>17%</b>			

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

The approved budget of the District Internal Audit for the Financial year 2019/2020 is Ushs 107,062,000 out of which Ushs 13,278,000 as non-wage was released to the department and cumulative of 26,334,000 representing 25% of the budget there was under expenditure on non-wage due to un realized budgeted local revenue and under expenditure on wage because the department still has one staff. Were only shs3,756,945 was spent and cumulative of shs 6,896,133 representing 27.4 % of the annual wage.

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

The unspent balance was on wage because the department still has one staff yet two staffs were budgeted for.

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

Staff salary paid all district department audited and report submitted to the speaker, the physical performance was done as planned., VFM review on completed capital projects done, all district roads under labour based road maintenance monitored, verified accountabilities for health units, primary and secondary schools.

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## 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>40,864</b>	<b>15,032</b>	<b>37%</b>	<b>10,216</b>	<b>8,016</b>	<b>78%</b>
District Unconditional Grant (Wage)	12,602	6,301	50%	3,150	3,150	100%
Locally Raised Revenues	12,800	1,000	8%	3,200	1,000	31%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	15,462	7,731	50%	3,865	3,865	100%
<b>Development Revenues</b>	<b>3,200</b>	<b>0</b>	<b>0%</b>	<b>800</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	3,200	0	0%	800	0	0%
<b>Total Revenues shares</b>	<b>44,064</b>	<b>15,032</b>	<b>34%</b>	<b>11,016</b>	<b>8,016</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,602	6,301	50%	3,150	3,150	100%
Non Wage	28,262	7,106	25%	7,065	3,865	55%
<b>Development Expenditure</b>						
Domestic Development	3,200	0	0%	800	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,064</b>	<b>13,407</b>	<b>30%</b>	<b>11,016</b>	<b>7,016</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,625</b>	<b>11%</b>			
Wage		0				
Non Wage		1,625				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,625</b>	<b>11%</b>			

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

In the course of the 2nd quarter the sector received 8.016M from the following sources, Wage 3.1m, local revenue 1M and a total of 3.8M from conditional Non wage, which made a cumulative total of This amount was utilized to impliment various activities in relation the the following outputs; Trade development services, Enterprise Development, Market linkage , Cooperative mobilisation , Industrial development, Sector management. All this made a cumulative total of shs. 11.88M so far utilised by the sector.

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

All funds were absorbed.

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

1 Trade sensitisation meeting conducted, Business monitored for compliance in Buhimba and Kiziranfumbi, Conducted inventory of business issued with trade license in Bugambe, Business enterprise assisted in registration, Market research for farmers produce conducted. Farmer groups mobilised to form HLFO in Kikuube, Training of the HLFOs conducted. Cooperatives monitored in Kyangwali, Kikuube and Kiziranfumbi. AGM and other meetings attended. Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation, Tourism sites inspected, Producers of crop and livestock products monitored, Field visits to monitor and supervise farmer groups and other activities conducted. Holding planning meetings with farmer groups and associations and cooperatives in Kyangwali and Kabwoya subcounty.

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## 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:	32 Senior Management meetings held. Government programmes and projects coordinated and monitored. National and District Celebrations held. ULGA Annual subscription paid. Incapacity and death expenses paid. Departmental workplans and budgets prepared	9 Senior management meetings held. Independence day celebrations held at Sir. Tito Winyi Primary School. Q1. Budget Performance report prepared. BFP for FY2020/21 prepared. Multisectoral monitoring conducted		8 Senior Management meetings held. Government programmes and projects coordinated and monitored. National and District Celebrations held. ULGA Annual subscription paid. Incapacity and death expenses paid. Departmental workplans and budgets prepared	9 Senior management meetings held. Independence day celebrations held at Sir. Tito Winyi Primary School. Q1. Budget Performance report prepared. BFP for FY2020/21 prepared and submitted to MoFPED. Multisectoral monitoring conducted
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221006 Commissions and related charges	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
227001 Travel inland	26,000	2,660	10 %		0
227004 Fuel, Lubricants and Oils	11,000	6,920	63 %		0
228002 Maintenance - Vehicles	4,360	836	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,360	10,416	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,360	10,416	15 %		0
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
N/A					

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Non Standard Outputs:	Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Monthly pay slips printed and distributed to all staff				Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Monthly pay slips printed and distributed to all staff
211101 General Staff Salaries	489,082	151,468	31 %		102,397
212105 Pension for Local Governments	60,575	14,919	25 %		9,107
212107 Gratuity for Local Governments	247,939	85,818	35 %		85,818
Wage Rect:	489,082	151,468	31 %		102,397
Non Wage Rect:	308,514	100,737	33 %		94,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	797,596	252,204	32 %		197,323
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Support supervision. Monitoring government programmes. Mentoring and backstopping done in all the lower local governments quarterly				Support supervision. Monitoring government programmes. Mentoring and backstopping done in all the lower local governments quarterly
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	10,000	4,840	48 %		2,500
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	4,840	40 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	4,840	40 %		2,500
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Production of an annual news letter for the District, Information on service delivery collected and disseminated				Production of an annual news letter for the District, Information on service delivery collected and disseminated
227001 Travel inland	3,000	1,110	37 %		1,110

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,110	22 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,110	22 %	1,110
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Working environment maintained clean. Protective gear and cleaning materials procured.	Working environment maintained clean. Protective gear and cleaning materials procured.		
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>				
N/A				
Non Standard Outputs:	Civil marriages conducted	Civil marriages conducted		
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
N/A				
Non Standard Outputs:	Monthly rent paid for all the facilities hired	Monthly rent paid for all the facilities hired		
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0

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223001 Property Expenses	3,684,137	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,686,137	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,686,137	0	0 %	0

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Monthly data capture done Payslips printed. Staff needs training assessment done	Monthly data capture done Payslips printed. Staff needs training assessment done		
221011 Printing, Stationery, Photocopying and Binding	6,768	1,285	19 %	0
224004 Cleaning and Sanitation	3,232	0	0 %	0
227001 Travel inland	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,285	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,285	6 %	0

Reasons for over/under performance:

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	All District records maintained in safe custody	All District records maintained in safe custody		
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	8,000	3,130	39 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,130	31 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,130	31 %	2,000

Reasons for over/under performance:

**Output : 138112 Information collection and management**

N/A

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Non Standard Outputs:	All mails to the District both incoming and out going delivered to the respective officers.		All mails to the District both incoming and out going delivered to the respective officers.	
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings held		Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings held	
221001 Advertising and Public Relations	6,000	15,085	251 %	1,140
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	15,085	94 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	15,085	94 %	1,140
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(40)	( )	( )	( )
No. of motorcycles purchased	(40) number of bicycles procured	( )	( )	( )

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Non Standard Outputs:	Capacity needs assessment carried out. Staff training conducted. All birth and death of under fives registered. Quarterly meeting held with implementing partners in the field. Administration block constructed. Resource centre and Library constructed		Capacity needs assessment carried out. Staff training conducted. All birth and death of under fives registered. Quarterly meeting held with implementing partners in the field. Administration block constructed. Resource centre and Library constructed	
281504 Monitoring, Supervision & Appraisal of capital works	1,080,299	98,029	9 %	98,029
312101 Non-Residential Buildings	4,241,677	1,215,574	29 %	1,215,574
312201 Transport Equipment	10,000	0	0 %	0
312213 ICT Equipment	13,249	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,725,226	1,215,574	26 %	1,215,574
External Financing:	620,000	98,029	16 %	98,029
Total:	5,345,226	1,313,603	25 %	1,313,603
Reasons for over/under performance:				
Total For Administration : Wage Rect:	489,082	151,468	31 %	102,397
Non-Wage Reccurent:	4,139,010	207,801	5 %	101,675
GoU Dev:	4,725,226	1,306,722	28 %	1,215,574
Donor Dev:	620,000	98,029	16 %	98,029
Grand Total:	9,973,318	1,764,020	17.7 %	1,517,676

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## 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>					
N/A					
Non Standard Outputs:	-Annual Budget Performance Reports, Quarterly Budget Performance Reports Compiled.  -Compliance with LGFAR, 2007 and the PFMA, 2015 enforced.  -100% salaries and other Expenditures Paid Timely  -Revenue Collection Centres Supervised.  -Accountable Stationery Procured.  - Accountability Of District Funds Made  -Staff Deployed , Supervised , and Appraised.  -Responses Submitted to Auditor Generals Office.		Quarterly Budget Performance reports compiled and submitted. 100% salaries and other expenditures paid timely. Staff supervised and Appraised		
211101 General Staff Salaries	144,150	37,811	26 %		21,895
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	938	94 %		250
221008 Computer supplies and Information Technology (IT)	6,000	1,000	17 %		1,000
221011 Printing, Stationery, Photocopying and Binding	9,000	2,000	22 %		2,000
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	16,000	1,926	12 %		1,926

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## Quarter2

227002 Travel abroad	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	8,000	5,992	75 %	5,172
Wage Rect:	144,150	37,811	26 %	21,895
Non Wage Rect:	48,000	13,356	28 %	11,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,150	51,167	27 %	33,743

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

-Local Service Tax  
Collected from sub  
counties of  
Buhimba,  
kyangwali,  
kiziramfumbi,  
Kabwoya and  
Bugambe.

Monthly spot checks  
done on revenue  
collection centres.  
Monthly revenue  
meetings held

-Value Of Local  
Hotel Tax Collected.

- other Local  
Revenue Collections  
in the District made

-Local Revenue  
Sources Enumerated  
And Assesed..

- Monthly Spot  
Checks on Revenue  
Collection Centres  
made

- Monitoring the Use  
of Accountable  
stationery Issued  
oUt to Tenderers.

- Monthly Revenue  
Review Meetings  
Held.

221002 Workshops and Seminars	3,000	750	25 %	750
221009 Welfare and Entertainment	1,500	1,275	85 %	1,275
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001 Travel inland	14,432	7,690	53 %	5,000
227004 Fuel, Lubricants and Oils	7,306	1,850	25 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,238	12,565	42 %	8,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,238	12,565	42 %	8,895

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
N/A					
Non Standard Outputs:	- Fy 2019/2020 Budget Presented for Approval to council by 30th April 2019  - Heads of DEpartments supervised and cordinated in the preparation of Budget Frame work Paper, work-plans and Budgets 2019/2020  -Draft FY -2019/20/20 Budget Presented and laid before council by 31st March 2019..  - Quarterly Budget DEsk MEwetings Held.		- Heads of Departments supervised and coordinated in the preparation of Budget Frame Work Paper, work-plans and Budgets 2020/2021. - Quarterly Budget Desk Meetings Held. - Budget Conference in -Preparation of the Budget Frame Work Paper		
221002 Workshops and Seminars	5,000	2,000	40 %		2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10 %		500
227001 Travel inland	5,000	500	10 %		500
227004 Fuel, Lubricants and Oils	4,000	500	13 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	3,500	18 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	3,500	18 %		3,500
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	100% Expenditure and other Disbursements of council Scrutinised and Authorised.		100% Expenditure and other Disbursements&nbs p; of council Scrutinised and Authorised.		
227001 Travel inland	2,736	544	20 %		184

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,736	544	20 %	184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,736	544	20 %	184

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

N/A

Non Standard Outputs:

-fy 2018/ 2019  
Kikuube District  
Draft Final Accounts  
Submitted to  
Auditor &  
Accountant Generals  
Offices

-Subscriptions to  
professional and  
other Associations

- Submission /  
collection of Reports  
& Accountabilities  
to and from  
Rellevant Ministries.

- Monthly Financial  
Statements prepared.  
- Preparation of  
reports and  
accountabilities  
submitted to the  
relevant authorities.

221011 Printing, Stationery, Photocopying and Binding	3,000	1,410	47 %	250
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	14,000	5,453	39 %	3,163

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	6,863	36 %	3,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	6,863	36 %	3,413

Reasons for over/under performance:

**Capital Purchases****Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:

office Furniture , 1  
Laptop and Filling  
cabinets procured

Procurement of  
Office Equipment  
and Furniture. ( Lap  
tops, Office Desks,  
Office Chairs,  
Printer, Scanner and  
Filling Cabinets)

312211 Office Equipment	10,000	8,498	85 %	8,498
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	8,498	85 %	8,498
External Financing:	0	0	0 %	0
Total:	10,000	8,498	85 %	8,498
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>144,150</i>	<i>37,811</i>	<i>26 %</i>	<i>21,895</i>
<i>Non-Wage Reccurent:</i>	<i>118,974</i>	<i>37,544</i>	<i>32 %</i>	<i>28,556</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>8,498</i>	<i>85 %</i>	<i>8,498</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>273,124</i>	<i>83,853</i>	<i>30.7 %</i>	<i>58,949</i>

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## 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:	6 council & 10 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. Study tour to Rwanda			2 council meetings held. 2 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly PBS report compiled & submitted to relevant offices. 1 monitoring visit by DEC organized & facilitated. 1 Joint monitoring visit by politicians and technical staff organized & facilitated.	
	100% Council records kept. 3 Quarterly PBS reports compiled & submitted to relevant offices. 1 annual work plan & budget 2018/19 compiled & submitted to relevant offices. 4 monitoring visits by DEC organized & facilitated.				
	4 Joint monitoring visits by politicians and technical staff organized & facilitated				
211101 General Staff Salaries	178,001	39,842	22 %		28,435
221007 Books, Periodicals & Newspapers	4,000	3,314	83 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,370	69 %		0
221009 Welfare and Entertainment	2,000	1,962	98 %		1,962
221011 Printing, Stationery, Photocopying and Binding	3,892	3,092	79 %		2,592
221012 Small Office Equipment	4,000	670	17 %		670
222001 Telecommunications	1,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %		0
227001 Travel inland	10,000	3,037	30 %		3,037

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## Quarter2

227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	9,000	8,855	98 %	8,855
228002 Maintenance - Vehicles	4,000	1,042	26 %	1,042
Wage Rect:	178,001	39,842	22 %	28,435
Non Wage Rect:	42,392	23,342	55 %	18,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,394	63,184	29 %	46,593
Reasons for over/under performance:				
<b>Output : 138202 LG Procurement Management Services</b>				
N/A				
Non Standard Outputs:	100 contracts awarded.	25 contracts awarded.		
	8 contracts committee meetings held.	2 contracts committee meetings held.		
	Procurement notices and methods approved.	2 Procurement notices and methods approved.		
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,570	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,570	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,570	26 %	0
Reasons for over/under performance:				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	300 staff appointed in service.	75 staff appointed in service.		
	20 due diligence visits on employees	5 due diligence visits on employees.		
	150 staff confirmed in service	50 staff confirmed in service.		
	5 disciplinary cases handled	1 disciplinary cases handled.		
	10 study leave cases approved.	3 study leave cases approved.		
211103 Allowances (Incl. Casuals, Temporary)	10,000	14,700	147 %	2,000
221001 Advertising and Public Relations	4,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0

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221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	70	4 %	70
223004 Guard and Security services	500	0	0 %	0
227001 Travel inland	9,000	1,040	12 %	1,040
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	9,500	1,000	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	16,810	36 %	3,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	16,810	36 %	3,110

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

N/A

Non Standard Outputs:

400 land applications for registration, lease, renewals etc handled.

8 District Land Board meetings held.

8 sets of Board minutes compiled & submitted to relevant offices.

100 land applications for registration, lease, renewals etc handled.

2 District Land Board meetings held.

2 sets of Board minutes compiled & submitted to relevant offices.

211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

N/A

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## Quarter2

Non Standard Outputs:	9 Internal Audit reports reviewed by the DPAC	2 Internal Audit reports reviewed by the DPAC.		
	9 reports compiled by the DPAC	2 reports compiled by the DPAC .		
211103 Allowances (Incl. Casuals, Temporary)	9,000	8,700	97 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,700	87 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,700	87 %	0
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
N/A				
Non Standard Outputs:	6 open plenary council sittings with quorum held at District Headquarters. 12 District Executive committee meetings held. 4 political monitoring visits by DEC conducted.	1 open plenary council sittings with quorum held at District Headquarters. 4 District Executive committee meetings held. 1 political monitoring visits by DEC conducted.		
211103 Allowances (Incl. Casuals, Temporary)	135,901	59,684	44 %	41,649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,901	59,684	44 %	41,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,901	59,684	44 %	41,649
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

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Non Standard Outputs:		10 standing committee meetings held.		3 standing committee meetings. 2 field visits conducted by standing committees to project sites in sub-counties. 2 field reports compiled.
		8 field visits conducted by standing committees to project sites in sub-counties		
		8 field reports compiled.		
211103 Allowances (Incl. Casuals, Temporary)	31,000	17,950	58 %	17,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	17,950	58 %	17,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	17,950	58 %	17,950
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	178,001	39,842	22 %	28,435
Non-Wage Reccurent:	286,294	134,241	47 %	86,052
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	464,295	174,083	37.5 %	114,487

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings organised, Tours organised, Extension activities monitored and supervised , commodity value chains meetings organised, National workshops attended , Fuel and allowances to support extension activities provided, Capacity of private and public extension workers built, Model farms and demonstartion sites established.	3 staff meetings conducted, 10 staff paid salaries, All Staff supervised, 2 monitoring visits conducted ( 1 political and 1 technical), 3 plant health clinics organised and conducted in Kyangwali, Kabwoya and Kiziranfumbi sub counties, model farmers visited.	a		3 staff meetings conducted, 10 staff paid salaries, All Staff supervised, 2 monitoring visits conducted ( 1 political and 1 technical), 3 plant health clinics organised and conducted in Kyangwali, Kabwoya and Kiziranfumbi sub counties, model farmers visited.
221009 Welfare and Entertainment	1,200	600	50 %		300
222001 Telecommunications	260	130	50 %		65
227001 Travel inland	7,706	3,892	51 %		1,966
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
228002 Maintenance - Vehicles	11,000	6,208	56 %		1,908
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,166	14,830	53 %		6,239
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,166	14,830	53 %		6,239
Reasons for over/under performance:	In the course of the quarter we experienced heavy rains that disrupted many of our planned engagements with the farmers.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					

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N/A					
Non Standard Outputs:	Supervision and monitoring of extension activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised	1 Supervision and monitoring of Hoima sugar Factory Also presented issue affecting the farmers such as delayed payments, 2 Supervision visit of production and extension activities by stakeholders (CAO, Production sectoral committee) conducted. 10 staff supervised		Supervision and monitoring of extension activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised	1 Supervision and monitoring of Hoima sugar Factory, 1 Supervision visit of production and extension activities by stakeholders (CAO, Production sectoral committee) conducted. 10 staff supervised
227001 Travel inland	9,080	4,540	50 %		2,270
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,080	6,040	50 %	3,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,080	6,040	50 %	3,020
Reasons for over/under performance:		Delayed payment of Sugar Cane Farmers by Hoima Sugar Factory. Farmers complain of non-payment from July and by December many of them had not been paid.			

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A					
Non Standard Outputs:	Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings organised, Extension activities monitored and supervised, commodity value chains meetings organised, National workshops attended, Model farms and demonstration sites established.			Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings organised, Extension activities monitored and supervised, commodity value chains meetings organised, National workshops attended, Model farms and demonstration sites established, plant and animal clinics organized and conducted.	24 Advisory services trainings were provided to farmers, Service providers profiled, 121 field visits to farmers were conducted by staff, Dairy, Bananas and Coffee prioritized as key commodities and promoted, Agricultural statistics collected, Farmers trained in agribusiness, 231 Farmers registered, 8 model farms identified and supported, Staff meetings conducted, 5 monitoring visits of Extension activities conducted by sub county leadership, 3 plant and animal clinics organized and conducted.
263367 Sector Conditional Grant (Non-Wage)	52,457	23,055	44 %		9,941

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,457	23,055	44 %	9,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,457	23,055	44 %	9,941

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Assorted ICT equipment procured, 65 Bee hives procured, 5000 Banana suckers procured, 50 piglets procured, and Banana specific fertilizer procured	Assorted ICT equipment procured, 65 Bee hives procured, 5000 Banana suckers procured, 50 piglets procured, and Banana specific fertilizer procured		
312203 Furniture & Fixtures	10,000	0	0 %	0
312213 ICT Equipment	9,000	0	0 %	0
312214 Laboratory and Research Equipment	5,999	0	0 %	0
312301 Cultivated Assets	20,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,999	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,999	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	cattle spraying and dipping ensured, Veterinary activities supervised. Animal health clinics organized, Training of farmers on ticks control and acaricide use. veterinary activities supervised	cattle spraying and dipping supervised, training on use of acaricides done in sub counties, Veterinary activities supervised, Vaccinated and treated 4000 layer birds distributed to selected farmers ,Training of farmers on ticks control and acaricide use.	cattle spraying and dipping ensured, Veterinary activities supervised. Training of farmers on ticks control and acaricide use. veterinary activities supervised	cattle spraying and dipping supervised, training on use of acaricides done in sub counties, Veterinary activities supervised, Vaccinated and treated 4000 layer birds distributed to selected farmers ,Training of farmers on ticks control and acaricide use.,
227001 Travel inland	1,200	1,200	100 %	1,200

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227004 Fuel, Lubricants and Oils	1,800	1,260	70 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,460	82 %	2,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,460	82 %	2,460
Reasons for over/under performance:				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Farmers groups registered, Farmers groups and FOs trained in group dynamics			
Non Standard Outputs:	Livestock (cattle and goats) vaccinated, Dogs and pets vaccinated	4000 poultry treated and vaccinated against New Castle, Gumboro, Fowl Pox and Fowl Typhoid. Disease surveillance done in sub counties, Vaccinated over 5000 birds in Kyangwali refugee camp and host Communities organised by FAO.	Livestock (cattle and goats) vaccinated, Dogs and pets vaccinated	4000 poultry treated and vaccinated against New Castle, Gumboro, Fowl Pox and Fowl Typhoid. Disease surveillance done in sub counties, Vaccinated over 5000 birds in Kyangwali refugee camp and host Communities organised by FAO.
224001 Medical and Agricultural supplies	2,000	465	23 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	465	23 %	465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	465	23 %	465
Reasons for over/under performance: In the Course of the quarter we wanted to vaccinate dogs and cats in the entire district but failed to access the Rabies Vaccine from MAAIF.				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted,	Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted, Fish cages prepared and installed under CNOOC.	Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted,	Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted, Fish cages prepared and installed under CNOOC.
227001 Travel inland	2,400	1,395	58 %	795

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227004	Fuel, Lubricants and Oils	1,600	1,265	79 %	865
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,660	67 %	1,660
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,660	67 %	1,660
Reasons for over/under performance:		Because of the Heavy rains leading to flooding of the Lake shore, the work of preparing and installing fish cages for demonstration by CNOOC and the district could not be effected well.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		staff trained, Plant health Clinics conducted, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out	Staff trained in Farmer Field School extension approach, Food security campaigns conducted, crop Disease surveillance conducted in all sub counties, Supervision visits carried out, 1 enforcement and regulation of input dealers conducted, 3 Plant Clinics Conducted in Kyangwali, Kabwoya and Kiziranfumbi..	staff trained, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out	Staff trained in Farmer Field School extension approach, Food security campaigns conducted, crop Disease surveillance conducted in all sub counties, Supervision visits carried out, 1 enforcement and regulation of input dealers conducted, 3 Plant Clinics Conducted in Kyangwali, Kabwoya and Kiziranfumbi..
227001	Travel inland	2,000	1,568	78 %	1,013
227004	Fuel, Lubricants and Oils	2,000	3,855	193 %	3,452
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	5,423	136 %	4,465
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	5,423	136 %	4,465
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural statistics conducted	Agricultural statistics conducted and farmers profiled	Agricultural statistics conducted	Agricultural statistics conducted and farmers profiled
225001	Consultancy Services- Short term	2,000	500	25 %	500

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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:

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(20) No. of tsetse traps deployed and maintained	( ) 9 tsetse traps deployed and maintained in Buhimba and Bugambe, Apiary farmers trained in mangement and value addition.	( )No. of tsetse traps deployed and maintained	( )9 tsetse traps deployed and maintained in Buhimba and Bugambe, Apiary farmers trained in mangement and value addition.
Non Standard Outputs:	Tsetse control carried out. Tsetse traps deployed Apiary farmers trained in mangement, Farmers trained in honey harvesting		Tsetse control carried out. Apiary farmers trained in mangement, Farmers trained in honey harvesting	
227001 Travel inland	1,800	870	48 %	390
227004 Fuel, Lubricants and Oils	1,200	750	63 %	450

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,620	54 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,620	54 %	840

Reasons for over/under performance:

**Output : 018208 Sector Capacity Development**

N/A				
Non Standard Outputs:	One production staff trained in Artificial Insemination (AI) or value addition	Production Staff trained in Farmer Field Schools Approach for extension service delivery	One production staff trained in Artificial Insemination (AI) or value addition	Production Staff trained in Farmer Field Schools Approach for extension service delivery
221003 Staff Training	4,000	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:

**Output : 018210 Vermin Control Services**

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No. of livestock vaccinated	(6000) 2000 local and exotic chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 4000 heads of cattle prophylactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	(9500) 4000 exotic layer chicken given by NAADS vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 5000 Kroiler Chicken vaccinated against New castle and Gumboro under FAO in Both refugee camp and host Community.	(500) local and exotic chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophylactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	(9500)4000 exotic layer chicken given by NAADS vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 5000 Kroiler Chicken vaccinated against New castle and Gumboro under FAO in Both refugee camp and host Community.
No of livestock by type using dips constructed	(12000) livestock sprayed to control ticks and ecto parasites	(453) Supervision done for Livestock spraying to control ticks and ecto parasites	(1)livestock sprayed to control ticks and ecto parasites	(453)Supervision done for Livestock spraying to control ticks and ecto parasites
No. of livestock by type undertaken in the slaughter slabs	(1750) 120 pigs slaughtered in the whole district in gazetted and ungazetted places. 70 heads of cattle slaughtered in the whole district in gazetted and ungazetted places	( )	(300) pigs slaughtered in the whole district in gazetted and ungazetted places. 100 heads of cattle slaughtered in the whole district in gazetted and ungazetted places	( )
Non Standard Outputs:	Protective gear for vermin control guards provided, vermin control guards facilitated	Vermin Surveillance done and areas with prevalence identified but we have failed to get ammunition to control them	Protective gear for vermin control guards provided, vermin control guards facilitated	Vermin Surveillance done and areas with prevalence identified but we have failed to get ammunition to control them
224005 Uniforms, Beddings and Protective Gear	600	0	0 %	0
227001 Travel inland	1,400	800	57 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	800

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

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Non Standard Outputs:		Staff salaries paid Production activities coordinated, Mobilisation/sensitis ation of farmers for enrollment on Electronic voucher management system conducted, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings (facilitation for coordination teams and Cluster Multistakeholders Platforms) conducted, MSE data collection conducted, Grievance redress made, Vehicle maintained.	10 Staff paid salaries, Production activities coordinated, production activities supervised, Under ACDP Mobilisation/sensitis ation of farmers for enrollment on Electronic voucher management system conducted, Road chokes identifies, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Vehicle maintained, Plant Health clinics coordinated.	Staff salaries paid Production activities coordinated. ACDP Mobilisation/sensitis ation of farmers for enrollment on Electronic voucher management system conducted, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings (facilitation for coordination teams and Cluster Multistakeholders Platforms) conducted, MSE data collection conducted, Grievance redress made, Vehicle maintained.	10 Staff paid salaries, Production activities coordinated, production activities supervised, Under ACDP Mobilisation/sensitis ation of farmers for enrollment on Electronic voucher management system conducted, Road chokes identifies, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Vehicle maintained, Plant Health Clinics Coordinated.
211101	General Staff Salaries	220,706	67,800	31 %	60,600
221001	Advertising and Public Relations	2,000	0	0 %	0
221002	Workshops and Seminars	35,000	0	0 %	0
221003	Staff Training	5,001	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,500	1,487	27 %	688
227001	Travel inland	12,988	3,505	27 %	1,091
227004	Fuel, Lubricants and Oils	13,000	1,500	12 %	1,500
228002	Maintenance - Vehicles	5,000	0	0 %	0
	Wage Rect:	220,706	67,800	31 %	60,600
	Non Wage Rect:	78,489	6,492	8 %	3,279
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	299,195	74,292	25 %	63,879

Reasons for over/under performance:

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

N/A

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## Quarter2

Non Standard Outputs:	Fish cages, Fish feeds and fry's procured, Water extended to Kinogozi slaughter house, laptops procured for DVO and DAO, 2 Refrigerators procured for preservation of vaccines for farmers, 2 Chuff cutters procured, Roads constructed to improve market access under ACDP.		Fish cages, Fish feeds and fry's procured, Water extended to Kinogozi slaughter house, laptops procured for DVO and DAO, 2 Refrigerators procured for preservation of vaccines for farmers, 2 Chuff cutters procured, Roads constructed and maintained under ACDP	
312103 Roads and Bridges	651,080	0	0 %	0
312104 Other Structures	3,000	0	0 %	0
312202 Machinery and Equipment	50,541	14,990	30 %	14,990
312212 Medical Equipment	2,000	1,765	88 %	1,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	706,621	16,755	2 %	16,755
External Financing:	0	0	0 %	0
Total:	706,621	16,755	2 %	16,755
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	220,706	114,877	52 %	60,600
Non-Wage Reccurent:	195,191	64,345	33 %	33,669
GoU Dev:	751,620	16,755	2 %	16,755
Donor Dev:	0	0	0 %	0
Grand Total:	1,167,518	195,977	16.8 %	111,024

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## 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 : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Integrated PHC Services provided	4 Radio talk shows conducted 8 community dialogues held on Malaria prevention and control. Trained 56 Hygiene promoters			Measles Rubella bOPV vaccination campaign conducted. 124% coverage for Measles Rubella Vaccine achieved 103% bOPV vaccine coverage achieved
	HIV and AIDS Strategic Plan implemented	Measles Rubella bOPV vaccination campaign conducted. 124% coverage for Measles Rubella Vaccine achieved 103% bOPV vaccine coverage achieved			Conducted sensitization of schools, VHTs, LCs, Religious leaders and Opinion leaders in the entire District.
	Integrated Reproductive Health services provided	4 Radio talk shows conducted 8 community dialogues held on Malaria prevention and control. Trained 56 Hygiene promoters			3 Radio talk shows held on HIV prevention Radio talk shows held on immunization sensitization.
	Salaries paid to Headquarter staff				
221003 Staff Training	1,000,000	14,750	1 %		14,750
227001 Travel inland	447,733	297,892	67 %		72,646
	Wage Rect:	0	0 %		0
	Non Wage Rect:	0	0 %		0
	Gou Dev:	0	0 %		0
	External Financing:	1,447,733	312,642	22 %	87,396
	Total:	1,447,733	312,642	22 %	87,396
Reasons for over/under performance: No motor vehicle in the Health Department					
<b>Output : 088106 District healthcare management services</b>					
N/A					

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## Quarter2

Non Standard Outputs:	All government health facilities in all Government aided health facilities in Bugambe, Buhimba, Kabwooya, Kiziranfumbi and Kyangwali sub counties as follows: Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II and Kicompyo HC II Bujugu HC III, Bugambe HC III.	Support supervision conducted in 26 Health Centres. 6 DHT meetings held Weekly District Task Force meeting held 4 stake holders meetings held DAC held. 6 Health sub District meetings held Quaterly Performance review conducted 1148 EPI outreaches conducted Point of screening for Ebola conducted Onsite IPC mentorship conducted in 28 health Centres. Home improvement campaigns conducted in Kyangwali and Buhimba sub counties	Support supervision conducted in 26 Health Centres. 3 DHT meetings held Weekly District Task Force meeting held 2 stake holders meetings held DAC held. 3 Health sub District meetings held Quaterly Performance review conducted 574 EPI outreaches conducted Point of screening for Ebola conducted Onsite IPC mentorship conducted in 28 health Centres. Home improvement campaigns conducted in Kyangwali and Buhimba sub counties	
227001 Travel inland	12,268	32,530	265 %	32,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	12,268	32,530	265 %	32,530
Total:	12,268	32,530	265 %	32,530
Reasons for over/under performance:	lack of motor vehicle Low staffing level Inadequate PHC wage allocation			
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	No. of children under 5 years immunized	1148 EPI outreaches conducted 7223 Infants received 3doses of pentavalent vaccine (DPT, Hib Hep 3) 9210 Infants received measles vaccine 574 EPI outreaches conducted 3300 Infants received 3doses of pentavalent vaccine (DPT, Hib Hep 3) 6141 Infants received measles vaccine	574 EPI outreaches conducted 3300 Infants received 3doses of pentavalent vaccine (DPT, Hib Hep 3) 6141 Infants received measles vaccine Measles Rubella bOPV Immunization campaign conducted with 124% coverage for Measles -Rubella vaccine and 103% coverage for bOPV vaccine.	
227001 Travel inland	400,000	124,900	31 %	124,900

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	400,000	124,900	31 %	124,900
Total:	400,000	124,900	31 %	124,900

Reasons for over/under performance: Lack of motor vehicle in the department creates difficulty in delivering Vaccines to Health Centres.  
Some places are hard to reach like islands on Lake Albert.  
Low staffing levels

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

N/A

Non Standard Outputs:		24 EPI outreaches conducted		12 EPI outreaches conducted	
263367	Sector Conditional Grant (Non-Wage)	4,066	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,066	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,066	0	0 %	0

Reasons for over/under performance: Funds was sent to Menteme HC II account and bounced

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(60) All health workers trained health care management	(216) 216 trained Health workers in Health centres	()	(216)216 trained Health workers in Health centres
No of trained health related training sessions held.	(0) N/A	()	()	()
Number of outpatients that visited the Govt. health facilities.	() N/A	()	()	()
Number of inpatients that visited the Govt. health facilities.	() N/A	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	() 4000	()	()	()
% age of approved posts filled with qualified health workers	() 70%	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100%	()	()	()
No of children immunized with Pentavalent vaccine	() 11,211 Infants vaccinated with pentavalent vaccine	()	()	()
Non Standard Outputs:	OPD and In patient services provided Support supervision conducted Immunization services offered MCH, HIV care services provided	Total ANC visits 30169 ANC 1st Visit 9705 IPT2 7432 Postnatal attendances 13020		Total ANC visits 14056(82%) ANC 1st Visit 4591 IPT2 3780 Postnatal attendances 6659
242003 Other	3,000	0	0 %	0

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263106 Other Current grants	711,000	102,836	14 %	102,836
263367 Sector Conditional Grant (Non-Wage)	288,552	93,985	33 %	72,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,002,552	196,821	20 %	174,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,002,552	196,821	20 %	174,974

Reasons for over/under performance: Low staffing level 57%  
In adequate PHC wage allocation  
No motor vehicle in the Health Department

**Capital Purchases****Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Capacity Development	Engineering Designs and Bills of Quantities for construction of; Latrine at Bugambe HC III, Gate house at Kikuube HC IV and Renovation of OPD Department at Kikuube HC IV Developed	Capacity Development Maternal child health services improved Health promotion Disease surveillance Nutrition services improved Emergency (epidemic) prevention and control HIV/AIDS/TB health care services improved WASH services improved	Engineering Designs and Bills of Quantities for construction of; Latrine at Bugambe HC III, Gate house at Kikuube HC IV and Renovation of OPD Department at Kikuube HC IV Developed
281501 Environment Impact Assessment for Capital Works	700	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,350	2,350	100 %	2,350
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	61,526	197	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,576	2,547	4 %	2,350
External Financing:	0	0	0 %	0
Total:	66,576	2,547	4 %	2,350

Reasons for over/under performance: Projects still under procurement

**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

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## 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 : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Health services coordinated Support supervision conducted Capacity development	All Staff salaries paid Held weekly District Ebola Preparedness coordination meetings. 3 District Health team meetings conducted. Support supervision conducted in 26 Health facilities 60 Health workers trained on Nutrition supply chain management. 3 monthly review meetings held with 273 VHTs.		Staff salaries paid Health services coordinated Support supervision conducted Capacity development	All Staff salaries paid Held weekly District Ebola Preparedness coordination meetings. 3 District Health team meetings conducted. Support supervision conducted in 26 Health facilities 60 Health workers trained on Nutrition supply chain management. 3 monthly review meetings held with 273 VHTs.
211101 General Staff Salaries	1,751,022	1,015,133	58 %		587,111
221003 Staff Training	3,000	0	0 %		0
221009 Welfare and Entertainment	1,553	300	19 %		300
221011 Printing, Stationery, Photocopying and Binding	8,000	5,123	64 %		3,523
221014 Bank Charges and other Bank related costs	1,000	688	69 %		688
222001 Telecommunications	1,600	0	0 %		0
223005 Electricity	1,000	750	75 %		750
227001 Travel inland	18,400	4,263	23 %		2,843
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	8,000	0	0 %		0
228004 Maintenance – Other	3,500	0	0 %		0
Wage Rect:	1,751,022	1,015,133	58 %		587,111
Non Wage Rect:	58,053	14,124	24 %		11,104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,809,075	1,029,257	57 %		598,214

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate PHC wage Low staffing level of 57% of the minimum staffing norm. Lack of a motor vehicle in the Department					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Health services coordinated Support supervision conducted Capacity development	Support supervision conducted in 26 Health units		Health services coordinated Support supervision conducted Capacity development	Support supervision conducted in 26 Health units
227001 Travel inland	6,000	720	12 %		720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	720	12 %		720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	720	12 %		720
Reasons for over/under performance: Department didn't receive funding from local Revenue					
<b>Output : 088303 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
221003 Staff Training	4,000	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: Department did not receive funding from local revenue					
Total For Health : Wage Rect:	1,751,022	1,015,133	58 %		587,111
Non-Wage Reccurent:	1,074,670	211,665	20 %		186,798
GoU Dev:	66,576	2,547	4 %		2,350
Donor Dev:	1,860,000	470,072	25 %		244,827
Grand Total:	4,752,268	1,699,417	35.8 %		1,021,085

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	821 teaches paid salary	596 teachers paid salary		821 teaches paid salary	596 teachers paid salary
211101 General Staff Salaries	4,177,475	1,902,593	46 %		932,645
Wage Rect:	4,177,475	1,902,593	46 %		932,645
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,177,475	1,902,593	46 %		932,645
Reasons for over/under performance: Under performance was due to unfilled teaching vacancies which had been submitted to CAO.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(821) In 71 UPE schools district wide	(596) UPE schools district wide		(821)In 71 UPE schools district wide	(596)UPE schools district wide
No. of qualified primary teachers	(821) In 71 UPE schools district wide	(596) UPE schools district wide		(821)In 71 UPE schools district wide	(596)UPE schools district wide
No. of pupils enrolled in UPE	(38152) In 71 UPE schools district wide	(38152) UPE schools district wide		(38152)In 71 UPE schools district wide	(38152)UPE schools district wide
No. of student drop-outs	(50) In 71 UPE schools district wide	(18) UPE schools district wide		(10)In 71 UPE schools district wide	(8)UPE schools district wide
No. of Students passing in grade one	(140) In 71 UPE schools district wide	(0) NA		(0)NA	(0)NA
No. of pupils sitting PLE	(3150) In 71 UPE schools district wide	(3412) All primary schools with P7 candidates		(3150)In 71 UPE schools district wide	(3412)All primary schools with P7 candidates
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	553,674	184,558	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	553,674	184,558	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	553,674	184,558	33 %		0
Reasons for over/under performance: No UPE funds received in the quarter.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					

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## Quarter2

Non Standard Outputs:	60 ECD centers registered 40 Centre management committees trained 12 Communities sensitized on Early childhood Education Enhanced transition rates for primary one and senior one classes -Violence against children in school minimized -SMCs given capacity -Teachers trained in Early Grade Reading methodology -QIE schools supported and monitored,	25 ECD centres licensed/ registered 10 community schools sensitized on ECD Teachers trained on safe schools. 40 QEI schools monitored and given support supervision . Data on ECD and QEI schools collected. 120 teachers trained on safe schools. 110 Teachers trained in EGR methodology	15 ECD centers registered 10 CMCs trained 3 commutities sensitized on ECD Teachers trained on safe schools -Teachers trained in Early Grade Reading methodology -QIE schools supported and monitored,	10 ECD centres licensed/ registered 10 community schools sensitized on ECD 120 Teachers trained on safe schools. 40 QEI schools monitored and given support supervision . Data on ECD and QEI schools collected
281504 Monitoring, Supervision & Appraisal of capital works	101,614	25,403	25 %	25,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	101,614	25,403	25 %	25,403
Total:	101,614	25,403	25 %	25,403
Reasons for over/under performance:	Activities facilitated as planned.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Musaija Mukuru Primary school, Musaija Mukuru East parish,Buhimba subcounty	(0) NA	(0)NA	(0)NA
No. of classrooms rehabilitated in UPE	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance:	Procurement process was at evaluation stage.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(10) Nyawaiga and Wairagaza primary schools located in Kabwoya and Kyangwali sub Counties respectively	(0) NA		(5)Nyawaiga and Wairagaza primary schools located in Kabwoya sub County	(0)NA
No. of latrine stances rehabilitated	(0) NA	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
312101 Non-Residential Buildings	62,523	4,700	8 %		4,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	62,523	4,700	8 %		4,700
External Financing:	0	0	0 %		0
Total:	62,523	4,700	8 %		4,700
Reasons for over/under performance: Works has not started. the procurement was at evaluation stage.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(4) Musaija mukuru (40), Ruguse (40), St Anatoli Karama (46) and Munteme (40) primary schools	(0) NA		(1)Ruguse primary school (40) , Bugambe Sub county	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
312203 Furniture & Fixtures	33,431	606	2 %		606
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,431	606	2 %		606
External Financing:	0	0	0 %		0
Total:	33,431	606	2 %		606
Reasons for over/under performance: Supply not yet made. the procurement was at evaluation stage.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	92 staff paid salary	102 staff paid salary		92 staff paid salary	102 staff paid salary
211101 General Staff Salaries	983,443	564,310	57 %		330,947
Wage Rect:	983,443	564,310	57 %		330,947
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	983,443	564,310	57 %		330,947
Reasons for over/under performance: Over performance was due to increased salary for teachers.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					

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No. of students enrolled in USE	(3150) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(2855) USE schools namely Kyangwali , Kabwoya, Munteme Fatuma, Kiziranfumbi Buhimba and Bugambe secondary schools	(3150)USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(2855)USE schools namely Kyangwali , Kabwoya, Munteme Fatuma, Kiziranfumbi Buhimba and Bugambe secondary schools
No. of teaching and non teaching staff paid	(92) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(102) USE schools namely Kyangwali , Kabwoya, Munteme Fatuma, Kiziranfumbi Buhimba and Bugambe secondary schools	(92)USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(102)USE schools namely Kyangwali , Kabwoya, Munteme Fatuma, Kiziranfumbi Buhimba and Bugambe secondary schools
No. of students passing O level	(350) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(0) NA	(0)NA	(0)NA
No. of students sitting O level	(500) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(500) USE schools namely Kyangwali , Kabwoya, Munteme Fatuma, Kiziranfumbi Buhimba and Bugambe secondary schools	(500)USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(500)USE schools namely Kyangwali , Kabwoya, Munteme Fatuma, Kiziranfumbi Buhimba and Bugambe secondary schools
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	436,224	145,408	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,224	145,408	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	436,224	145,408	33 %	0
Reasons for over/under performance:	No USE funds were received in the quarter			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	A seed secondary school constructed at Nyairongo , Kaseeta parish, Kabwoya subcounty. Site meetings held Monitoring and supervision carried out.	A seed secondary schools being constructed at Nyairongo, Kaseeta, Kabwoya sub County at 47% physical progress.	A seed secondary school constructed at Nyairongo , Kaseeta parish, Kabwoya subcounty. Site meetings held Monitoring and supervision carried out.	A seed secondary schools being constructed at Nyairongo, Kaseeta, Kabwoya sub County at 47% physical progress.
281504 Monitoring, Supervision & Appraisal of capital works	34,909	21,976	63 %	21,976

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312101 Non-Residential Buildings	683,440	218,887	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	718,350	240,863	34 %	21,976
External Financing:	0	0	0 %	0
Total:	718,350	240,863	34 %	21,976

Reasons for over/under performance: The contractor slowed down on works.

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

No. Of tertiary education Instructors paid salaries	(24) Buhimba Technical Institute, Musaija mukure parish, Buhimba Sub county,	(13) Buhimba technical Institute, Buhimba subcounty	(24)Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,	(13)Buhimba technical Institute, Buhimba subcounty
No. of students in tertiary education	(180) Buhimba Technical Institute, Musaija mukure parish, Buhimba Sub county,	(165) Buhimba technical Institute, Buhimba subcounty	(180)Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,	(165)Buhimba technical Institute, Buhimba sub county
Non Standard Outputs:	NA	NA	NA	NA

211101 General Staff Salaries	301,464	63,508	21 %	45,473
Wage Rect:	301,464	63,508	21 %	45,473
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,464	63,508	21 %	45,473

Reasons for over/under performance: Under staffing is the cause of under performance.

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

N/A

Non Standard Outputs:	180 students supported at the Institute	No support was provided to the Institute	180 students supported at the Institute	No support was provided to the Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance: Non wage Funds were not received in the quarter as it was sent wrongly to Hoima District by Ministry of Finance..

**Programme : 0784 Education & Sports Management and Inspection**

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	1 Sector BFP made Annual work plan made Sector budget made 4 Physical performance reports made 6 Education staffs appprased 78 Schools/institutions monitored 20 sensitization meetings help Annual statistical data collected	Sector BFP made. 2 physical progress reports made. 31 community mobilization/ sensitization meetings on child retention were held. projects for FY 2018/2019 were commissioned. 28 schools monitored		1 Sector BFP made Annual work plan made Sector budget made 1st quarter Physical performance report made 6 Education staffs appprased 18 Schools/institutions monitored 20 sensitization meetings help	Sector BFP made. 1st quarter physical progress report made. 24 community mobilization/ sensitization meetings held held. 10 schools monitored.
227001 Travel inland	21,300	9,731	46 %		7,117
227004 Fuel, Lubricants and Oils	12,000	1,000	8 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,300	10,731	32 %		8,117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,300	10,731	32 %		8,117
Reasons for over/under performance:	Funds spent as received.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	71 UPE schools given support supervision 6 secondary schools inspected 4 quarterly reports prepared and presented to council PLE 2019 administered -Inspection reports disseminated	8 secondary schools monitored. 120 schools given support supervision. 2019 PLE administered 2 inspection reports prepared and submitted to council		6 secondary schools inspected 1 quarterly report prepared and presented to council 76 UPE schools given support supervision -2019 administered	5 secondary schools monitored. 55 schools given support supervision. 2019 PLE administered 2nd quarter inspection report prepared and submitted to council
227001 Travel inland	39,907	33,896	85 %		16,436

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227004 Fuel, Lubricants and Oils	9,001	3,000	33 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,908	36,896	75 %	19,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,908	36,896	75 %	19,436

Reasons for over/under performance: Adequate funding received.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:

4 Athletics competitions and events coordinated. 3 MDD Competitions conducted and coordinated. 3 Ball games competitions organized and coordinated Teachers trained in officiating ball games MDD TOT for teachers organized and conducted	75 teachers trained in officiating football netball. MDD coordinated up to regional level. Ball games coordinated up to National level.	Teachers trained in officiating ball games	75 teachers trained in officiating football netball.
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227001 Travel inland	39,899	22,670	57 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,899	22,670	57 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,899	22,670	57 %	3,000

Reasons for over/under performance: Some activities were carried out in the first quarter.

**Output : 078404 Sector Capacity Development**

N/A

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Non Standard Outputs:		200 Early Grade Teachers trained in pedagogy to handle lower primary Retention of learners schools enhanced 71 School Management committees inducted WASH activities enhanced in schools 71 Sanitation Committees formed in schools 10 School latrines stances constructed 5 lightening Arrestors installed in schools -Teachers trainings in EGR enhanced. QIE schools supported	120 teachers trained in EGR pedagogy Retention paid for latrines and classrooms. 10 sanitation committees formed and trained. 45 SMCs trained in their roles and responsibilities.	50 Early Grade Teachers trained in pedagogy to handle lower primary. 20 school management committees trained/ inducted. 20 Sanitation committees formed in schools 10 latrines stances rehabilitated/constru cted 3 classrooms rehabilitated	Retention paid for latrines and classrooms. 10 sanitation committees formed and trained. 35 SMCs trained in their roles and responsibilities.
221002	Workshops and Seminars	80,000	0	0 %	0
227001	Travel inland	41,500	0	0 %	0
228002	Maintenance - Vehicles	1,500	0	0 %	0
228004	Maintenance – Other	87,341	16,643	19 %	11,923
Wage Rect:		0	0	0 %	0
Non Wage Rect:		90,341	16,643	18 %	11,923
Gou Dev:		0	0	0 %	0
External Financing:		120,000	0	0 %	0
Total:		210,341	16,643	8 %	11,923
Reasons for over/under performance:		Funds spent for outstanding liabilities.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Assessment of projects Annual statistical data collected Clients attended to. Departmental and Head teachers meetings organised and conducted - Schools mentored in formulating School Development Plans (SDPs)	Assessment for 71 schools done. 35 headteachers mentored to develop school development plans (SDPs). 3 head teachers coordination meetings held. 3 staff meetings held.	Assessment of school facilities done Head teachers mentored to formulated School Development Plans -Departmental and Head teachers meetings organised and conducted	Assessment for 71 schools done. 35 headteachers mentored to develop school development plans (SDPs). 3 head teachers coordination meetings held. 3 staff meetings held.
211101	General Staff Salaries	70,244	16,467	23 %	10,336
221007	Books, Periodicals & Newspapers	600	150	25 %	150
221008	Computer supplies and Information Technology (IT)	1,500	350	23 %	350
221011	Printing, Stationery, Photocopying and Binding	1,400	755	54 %	755
227001	Travel inland	6,500	3,260	50 %	1,090

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227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	70,244	16,467	23 %	10,336
Non Wage Rect:	16,000	4,515	28 %	2,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,244	20,982	24 %	12,681

Reasons for over/under performance: Activities were funded as planned.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	A double cabin vehicle procured Projects monitored and supervised Assessment of school facilities carried out. Hand over of sites to contractors done. Commissioning of projects done Site meetings held	Projects monitored and supervised. Projects commissioned. Procurement process of the double cabin was ongoing at award stage.	A double cabin vehicle procured Projects monitored and supervised	Projects monitored and supervised. Projects commissioned. Procurement process of the double cabin was ongoing at award stage.
281501 Environment Impact Assessment for Capital Works	6,000	0	0 %	0
281502 Feasibility Studies for Capital Works	0	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,900	45,315	120 %	14,598
312201 Transport Equipment	198,000	650	0 %	650
312203 Furniture & Fixtures	3,300	0	0 %	0
312211 Office Equipment	1,200	0	0 %	0
312213 ICT Equipment	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	45,965	18 %	15,248
External Financing:	0	0	0 %	0
Total:	250,000	45,965	18 %	15,248

Reasons for over/under performance: Under performance brought about by an ongoing process of the vehicle procurement .

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

No. of SNE facilities operational	(71) All schools under inclusive education	(75) Schools under inclusive	(71)All schools under inclusive education	(75)Schools under inclusive
No. of children accessing SNE facilities	(50) All schools under inclusive education setting	(90) Schools under inclusive	(50)All schools under inclusive education	(40)Schools under inclusive

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Non Standard Outputs:	NA	NA	SNE learners in 15 primary schools identified and placed	NA
221002 Workshops and Seminars	6,899	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
227001 Travel inland	3,101	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:	Though no funds were released, the nature UPE inclusiveness helped in carrying out work at school level.			
<i>Total For Education : Wage Rect:</i>	<i>5,532,626</i>	<i>2,546,878</i>	<i>46 %</i>	<i>1,319,401</i>
<i>Non-Wage Reccurent:</i>	<i>1,386,662</i>	<i>421,421</i>	<i>30 %</i>	<i>44,821</i>
<i>GoU Dev:</i>	<i>1,154,304</i>	<i>292,134</i>	<i>25 %</i>	<i>42,530</i>
<i>Donor Dev:</i>	<i>221,614</i>	<i>25,403</i>	<i>11 %</i>	<i>25,403</i>
<i>Grand Total:</i>	<i>8,295,205</i>	<i>3,285,836</i>	<i>39.6 %</i>	<i>1,432,156</i>

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	Purchase of grader spare parts, traxcavator spare parts and parts of trucks				
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	12 months staff salaries 4 No. workshops are attended 3 No. staff training computer accessories (9pcs tonner), 20 reams of papers.  3 months staff salaries 4 No. workshops 3 No. staff Stationary papers, computer parts and office equipments purchased.				
211101 General Staff Salaries	110,934	21,710	20 %		14,810
221002 Workshops and Seminars	6,000	0	0 %		0
221003 Staff Training	6,000	1,730	29 %		1,730
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	1,600	1,000	63 %		1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	1,228	15 %		1,228
221012 Small Office Equipment	1,200	207	17 %		207
222003 Information and communications technology (ICT)	1,600	0	0 %		0
223005 Electricity	400	160	40 %		0
224004 Cleaning and Sanitation	2,800	2,135	76 %		1,950

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224005	Uniforms, Beddings and Protective Gear	800	195	24 %	195
227001	Travel inland	10,000	4,263	43 %	3,223
227004	Fuel, Lubricants and Oils	20,000	12,095	60 %	5,175
228001	Maintenance - Civil	3,000	270	9 %	270
228002	Maintenance - Vehicles	6,000	6,763	113 %	6,763
228003	Maintenance – Machinery, Equipment & Furniture	1,200	470	39 %	470
	Wage Rect:	110,934	21,710	20 %	14,810
	Non Wage Rect:	75,600	30,515	40 %	22,210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	186,534	52,225	28 %	37,020

Reasons for over/under performance:

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

No of bottle necks removed from CARs	(0) NIL	()	()	0	
Non Standard Outputs:	Reshaping of 20km of community access roads Routine maintenance of CAR roads		20km of CARs maintainaed		
263104	Transfers to other govt. units (Current)	68,932	68,932	100 %	68,932
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	68,932	68,932	100 %	68,932
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	68,932	68,932	100 %	68,932

Reasons for over/under performance:

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

Length in Km of Urban unpaved roads routinely maintained	(6) Opening and grading of urban roads	()	()	()
Length in Km of Urban unpaved roads periodically maintained	(0) NIL	()	()	()
Non Standard Outputs:	Grading of 10km of urban roads		2km of urban roads graded	
263104 Transfers to other govt. units (Current)	40,000	17,861	45 %	7,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	17,861	45 %	7,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	17,861	45 %	7,785

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(31.6) Routine Maintenance of District roads using gangs (440km) and 31.6km of District roads mechanised - routine maintainance i.e. Mburara-Kololo-Nyabunende rd 15.6km, , Kirimbi-Kinogozi rd 8km and Muteme - Kaigo rd ( spot improvement)	()		()	()
Length in Km of District roads periodically maintained	() NIL	()		()	()
No. of bridges maintained	(0) NIL	()		()	()
Non Standard Outputs:	31.6km of mechanised routine maintenance 440km of routine maintenance Swamp filling and culverts installation at a swamp			440km of District roads routinely maintained. Mechanised routine maint. of Mburara - Nyabunende - Kololo road 15km	
263104 Transfers to other govt. units (Current)	337,135	69,686	21 %		69,686
Wage Rect:	0	0	0 %		0
Non Wage Rect:	337,135	69,686	21 %		69,686
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	337,135	69,686	21 %		69,686
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads rehabilitated	(8) 8km of District road	()		()	()
Non Standard Outputs:	Grading of 8km of Munteme- Kaigo - Kidoma road			swamp raising and culverts installations	
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	1,500	0	0 %		0

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312103 Roads and Bridges	47,500	11,500	24 %	11,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	11,500	23 %	11,500
External Financing:	0	0	0 %	0
Total:	50,000	11,500	23 %	11,500
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	12 No buildings inspected and assessed for repair works			
227001 Travel inland	11,355	5,006	44 %	5,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,355	5,006	44 %	5,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,355	5,006	44 %	5,006
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>110,934</i>	<i>21,710</i>	<i>20 %</i>	<i>14,810</i>
<i>Non-Wage Recurrent:</i>	<i>563,022</i>	<i>192,000</i>	<i>34 %</i>	<i>173,619</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>11,500</i>	<i>23 %</i>	<i>11,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>723,956</i>	<i>225,210</i>	<i>31.1 %</i>	<i>199,929</i>

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Travel in land. -Payment of Salaries for District Water staff. -Meetings and workshops attended. -Motor vehicle and motor cycle repaired and serviced. -Fuel, lubricants & oils: diesel and petrol -purchase of Laptop.			General Staff Salaries, Printing & Stationery, Travel inland, Fuel, lubricants & oils,Maintenance- vehicles,	
211101 General Staff Salaries	40,800	13,862	34 %		10,200
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,305	0	0 %		0
227001 Travel inland	5,022	2,334	46 %		1,008
227004 Fuel, Lubricants and Oils	6,524	551	8 %		551
228002 Maintenance - Vehicles	2,060	990	48 %		990
Wage Rect:	40,800	13,862	34 %		10,200
Non Wage Rect:	17,911	6,875	38 %		2,549
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,711	20,737	35 %		12,749
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of District Water Supply and Sanitation Coordination Meetings	(3) -District water supply and coordination meetings	( )		(1)-One District water supply and coordination meeting held to bring together all partners operating in the district and other stakeholders for harmonisation	( )

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Non Standard Outputs:		-Extention staff meetings		The meeting will bring together extension staff from all the sub-counties who assist us in implementing water and sanitation activities in their respective sub-counties	
221002 Workshops and Seminars	6,380	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,380	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,380	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water user committees formed.	(32) No. of water user committees formed	( )	( )-32 water user committees formed.	( )	
NB: Committees for the 6 springs to be protected, 12 to be boreholes drilled and 14 boreholes to be rehabilitated.					
No. of Water User Committee members trained	(32) No. of water user committees trained	( )	( )-224 water user committee members for the following water sources trained:	( )	
-Members for the 6 springs to be protected, 12 boreholes to be drilled and 14 boreholes to be rehabilitated.					
Non Standard Outputs:					
227001 Travel inland	6,080	6,270	103 %		0
227004 Fuel, Lubricants and Oils	3,840	3,960	103 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,920	10,230	103 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,920	10,230	103 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					

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Non Standard Outputs:		-Home Improvement Campaign in Buhimba - CLTS in Kyangwali: -Mobilization of communities to improve on the household sanitation and Hygiene in two Subcounties of Buhimba and Kyangwali.		- Mobilization of communities to improve on the household sanitation and Hygiene in two Subcounties of Buhimba and Kyangwali.	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,550	53 %		4,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	10,550	53 %		4,050
External Financing:	0	0	0 %		0
Total:	19,802	10,550	53 %		4,050
Reasons for over/under performance:					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		-Retention paid. -Project Supervision and Monitoring. -Borehole assessment - purchase of motorcycle		Project Supervision and Monitoring. - Borehole assessment - purchase of motorcycle- Retention money accruing from projects of last financial year paid to contractors. - Supervision and Monitoring of projects done to ensure quality and compliant to contract provisions. -Boreholes to be rehabilitated assessed to help in development of BOQs. -Motorcycle purchased to help in supervision and	
281504 Monitoring, Supervision & Appraisal of capital works	10,320	9,023	87 %		7,079
312104 Other Structures	14,786	2,085	14 %		2,085
312201 Transport Equipment	17,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,106	11,108	26 %		9,164
External Financing:	0	0	0 %		0
Total:	42,106	11,108	26 %		9,164

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) -Construction of an Ecological Sanitary Toilet	( )		( )-Excavation of the pit. -Lining of the pit including interconnecting substructures. -Superstructure. -Roofing.-	( )
Non Standard Outputs:					
312101 Non-Residential Buildings	11,312	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,312	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,312	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098181 Spring protection</b>					
No. of springs protected	(6) Springs Protected in Subcounties of Bugambe, Kiziranfumbi, Kabwoya and Kyangwali. -Kahoro spring in Bugambe subcounty, Bugambe parish, Mairirwe LC1. -Katanywa spring in Bugambe subcounty, Bugambe parish, Rukede LC1. -Kyakato spring in Bugambe subcounty, Ruguse Parish, Kyabakahuuna LC1. -Kajoga spring in Kiziranfumbi subcounty, Munteme Parish, Kajoga LC1. -Waniaha spring in Kabwoya subcounty, Bubogo parish, Kitoole LC1. -Byamungu spring in Kyangwali subcounty, Butoole parish, Kyamugasa LC1.	( )		(2)-Kyakato spring in Bugambe subcounty, Ruguse Parish, Kyabakahuuna LC1. -Kajoga spring in Kiziranfumbi subcounty, Munteme Parish, Kajoga LC1.	( )

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Non Standard Outputs:	Environmental impact assessment	Environmental impact assessment -Move to all project areas to assess the project impact on the environment and its sustainability		
281501 Environment Impact Assessment for Capital Works	1,800	1,800	100 %	0
312104 Other Structures	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,800	1,800	6 %	0
External Financing:	0	0	0 %	0
Total:	28,800	1,800	6 %	0
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(12) 12 borehole drilled in all sub-counties in the district - Musaijamukuru borehole in Buhimba subcounty, MME parish, Musaijamukuru LC1 -Kakende borehole in Kiziranfumbi subcounty, Bulimya parish, Kakende LC1 -Kijumba borehole in Kiziranfumbi subcounty, Munteme parish, Murwooma LC1. -Ngogoma T/C, Buhimba subcounty Kinogozi parish, Ngogoma LC1. -	(3)-Borehole drilled in all sub-counties in the district - Siting, Drilling, Pump testing, borehole development & Installation and casting of platform & drainage channel	( )	

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No. of deep boreholes rehabilitated	(14) 14 boreholes rehabilitated in all sub-counties. - Kiziranfumbi SS borehole, Kiziranfumbi subcounty, Bulimya parish, Rujunju LC1 -Rwamusaaga borehole, Kiziranfumbi subcounty, Kidoma parish Rwamusaaga LC1 - Kirangamweesa borehole, Buhimba subcounty, Musaijamukuru East parish, Kikoboza LC1 -Kibararu T/C borehole, Buhimba subcounty, Kyabatalya parish, Kibararu LC1.	( )	(4)-Boreholes rehabilitated in all;sub-counties; - Dismantling of the borehole, installation of new pipes and rods, pedestals, cylinder, head assembly and casting of new platform and drainage channel.	( )
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	3,600	3,600	100 %	0
312104 Other Structures	363,235	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,585	3,600	2 %	0
External Financing:	146,250	0	0 %	0
Total:	366,835	3,600	1 %	0
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
N/A				
Non Standard Outputs:				
	-Construction of Kyarushesha mini piped water second phase		-Pump house and external works -Water Storage Tank -Electromechanical works -Tools and Equipments	
312104 Other Structures	178,541	215,123	120 %	161,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,541	215,123	120 %	161,468
External Financing:	0	0	0 %	0
Total:	178,541	215,123	120 %	161,468
Reasons for over/under performance:				
Total For Water : Wage Rect:	40,800	13,862	34 %	10,200
Non-Wage Reccurent:	34,211	17,105	50 %	2,549

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<i>GoU Dev:</i>	<i>501,145</i>	<i>242,181</i>	<i>48 %</i>	<i>174,682</i>
<i>Donor Dev:</i>	<i>146,250</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>722,406</i>	<i>273,148</i>	<i>37.8 %</i>	<i>187,431</i>

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## 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 : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	12 months salaries for Natural Resources Staff paid. Bank charges paid Natural resources department coordinated. 1 Natural Resources Budget Frame work Paper prepared. 1 Annual and 4 Quarterly Natural Resources Work Plans and Budget reports prepared and submitted. 6 District Environment Committee Meetings held at the District. 12 Natural Resources Departmental meetings conducted. CBOs/NGOs meetings coordinated. Vehicle/motorcycle maintained Workshops and seminars attended.	6 months salaries for natural resources staff Natural resources department coordinated 2 Quarter work plan and budget report prepared 2 District Environment committee held at the district. 6 Departmental meetings conducted 2 CBO/NGOs meetings coordinated. Vehicle /motorcycle maintained Workshop and seminars attended Bank charges paid for Two Quarters. Prepared 1 Draft annual Work Plan and Budget for FY 2020/21 and Budget Framework paper for natural resources		3 months salaries for natural resources staff paid Bank charges paid Natural resources department coordinated 1 quarter work plan and budget report prepared 2 District Environment committee held at the district. 3 Departmental meetings conducted 2 CBO/NGOs meetings coordinated. Vehicle/ motorcycle maintained Workshop and seminars attended	Paid 3 Months salaries for Natural resources department staff, Paid bank charges Coordinated natural resource department, Held district environment committee meetings, Conducted departmental meetings, Coordinate d NGOs/CBOs meetings, Attended workshop and seminar both within and out side the district. Prepared Draft annual Work Plan and Budget for FY 2020/21 and Budget Framework paper for natural resources
211101 General Staff Salaries	133,870	42,753	32 %		29,453
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	440	110	25 %		110
221011 Printing, Stationery, Photocopying and Binding	605	151	25 %		151
221012 Small Office Equipment	270	408	151 %		68
224004 Cleaning and Sanitation	140	35	25 %		35
227001 Travel inland	3,240	5,640	174 %		810
227004 Fuel, Lubricants and Oils	1,758	2,302	131 %		440

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228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	133,870	42,753	32 %	29,453
Non Wage Rect:	8,053	9,046	112 %	2,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,923	51,799	36 %	31,466
Reasons for over/under performance:	The department received other 2 staff that is Physical planner and the Office Typist. However, the Natural Resource department still lacks critical Officer like DNRO.			
Output : 098302 Tourism Development				
N/A				
Non Standard Outputs:	An inventory for 00 activity not done			
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Non Standard Outputs:	Planted trees monitored	1 district Tree nursery	300(men and Women) to participate in tree planting days district wide. 40Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established	Established and maintained 1District tree nursery
224006 Agricultural Supplies	4,000	4,000	100 %	4,000
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,000	57 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,000	57 %	4,000
Reasons for over/under performance: Other activities like tree planting will be done in third and fourth quarter FY 2019/20				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(1) 1 Agro forestry demo established in Bugambe sub county	( )	( )	( )
No. of community members trained (Men and Women) in forestry management	(300) 300(150 men and 150 women) trained in the best forest management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district.	( )	( )	( )
Non Standard Outputs:	300(150 men and 150 women) trained in the best forest management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. 1 Agro forestry demo established in Bugambe sub county	42 farmers	300(150 men and 150 women) trained in the best forest management practices( energy saving technologies, soil and conservation measures) in 5 sub counties in the district. 1 Agro forestry demo established in Bugambe sub county	42 (26 women and 16 Men) farmers were trained in tree nursery establishment in Kyangwali.
221002 Workshops and Seminars	1,192	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,192	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,192	0	0 %	0

Reasons for over/under performance: The activity was done with the support from LWF

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(12) 12 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils.	( )	( )	( )
Non Standard Outputs:	Pit sawyers and charcoal burners in the district registered and licensed Check points at strategic positions installed. Local revenue collected from forest produce	5,974,500UGX Local revenue collected 01 Forest check point installed	3 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Pit sawyers and charcoal burners in the district registered and licensed Check points at strategic positions installed.	Collected Local revenue from forest produce worth 2,050,000UGX 1Monitoring and compliance surveys undertaken in kabwoya and kyangwali.
227001 Travel inland	1,500	340	23 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	340	23 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	340	23 %	340

Reasons for over/under performance: Reduction in local revenue resource base in the district, Low staffing levels

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(3) Water shed management committees formulated and trained in three micro catchment/watershed .	( )	( )	( )
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Non Standard Outputs:	Community initiative for renewable and sustainable exploitation of wetland resources supported Capacity building and technical backstopping conducted in sub counties and 2 town councils Communities along critical wetlands in the district mobilized to participate in wetland management activities Wetland edge gardening, apiary farming, crafts demonstrated at grass root level	3 water shade committees		Water shed management committees formulated and trained in catchment management. Community initiative for renewable and sustainable exploitation of wetland resources supported Capacity building and technical backstopping conducted in sub counties and 2 town councils. Communities along critical wetlands in the district mobilized to participate in wetland management activities Wetland edge gardening, apiary farming, crafts demonstrated at grass root level	Water shade committees formulated and trained for 3 water shades
221002 Workshops and Seminars		2,245	561	25 %	561
227001 Travel inland		755	112	15 %	112
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,000	673	22 %	673	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,000	673	22 %	673	
Reasons for over/under performance:	This activity has been made possible because of DRDIP project in the district				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Wetland action plan for kyangwali developed and regulations implemented	( )		( )	( )
Area (Ha) of Wetlands demarcated and restored	(10) 10 Ha of degraded wetlands restored and demarcated in Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Buhimba.sub counties.	( )		( )	( )

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Non Standard Outputs:		Riverbank and wetland related laws enforced in the district. Wetland related EIAs/PB for development projects reviewed Conduct wetland monitoring and inspection in wetland degraded areas	06 EIAs/PB reviewed 01 enforcement conducted	2.5 Ha of degraded wetlands restored and demarcated in Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Buhimba.sub counties. Wetland action plan developed and regulations implemented. Riverbank and wetland related laws enforced in the district. Wetland related EIAs/PB for development projects reviewed Conduct wetland monitoring and inspection in wetland degraded areas	02 EIAs reviewed for wetland related project Carried out enforcement in Kabwoya in Nyakaralike wetland	
227001	Travel inland		2,493	623	25 %	623
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		2,493	623	25 %	623
	Gou Dev:		0	0	0 %	0
	External Financing:		0	0	0 %	0
	Total:		2,493	623	25 %	623
Reasons for over/under performance:		The capacity in EIA review by the district staff under natural resources has been improved				
Output : 098308 Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring		(50) 50( men and women) trained in environment integration and monitoring	( )		( )	( )

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Non Standard Outputs:	Kikuube District State of Environment Developed Environment Day Celebrated in the district Community sensitized on good environment management practice Awareness on climate change issues at all levels raised District and community level adaptation and mitigation developed	01			10( men and women) trained in environment integration and monitoring Kikuube District State of Environment Developed Environment Day Celebrated in the district Community sensitized on good environment management practice Awareness on climate change issues at all levels raised District and community level adaptation and mitigation developed	no activity done
221002 Workshops and Seminars		2,500	0	0 %		0
222001 Telecommunications		204	51	25 %		51
Wage Rect:		0	0	0 %		0
Non Wage Rect:		2,704	51	2 %		51
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		2,704	51	2 %		51
Reasons for over/under performance:	Inadequate funding					
Output : 098309 Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	(7) 07( environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils.	( )		( )		( )

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## Quarter2

Non Standard Outputs:		1 Environment and Social impact screening of District development project conducted 1 environment and social impact report compiled Environment monitoring of the implementation of mitigation measures of all development project conducted. EIAs/PBs of major development reviewed.	04 Environmental monitoring and inspection 06 EIAs reviewed	07( environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. 1 Environment and Social impact screening of District development project conducted 1 environment and social impact report compiled Environment monitoring of the implementation of mitigation measures of all development project conducted. EIAs/PBs of major development reviewed.	01 environment monitoring and inspection for compliance was done in kawoya sub county 2 EIAs reviewed
227001	Travel inland	23,000	750	3 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	750	3 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,000	750	3 %	750

Reasons for over/under performance:

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

No. of new land disputes settled within FY	(5) land dispute investigated and disposed	()	()	()
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## Quarter2

Non Standard Outputs:		Work plans and budgets for land managements services prepared. Support supervision and technical backstopping to lower local government on land matters provided. Titles for local government lands processed Cadastral surveys records maintained and updated. Leasehold and freehold offers prepared and registered. Safe custody of land management documents provided. District land registration register maintained. Property value data bank maintained. Site data verified and advise on property value tendered. Contracted valuations activities coordinated and verified.. Valuation reports prepared and submitted to relevant authorities. Awareness on land matters created. Certificate of customary ownership issued. systematic land demarcation promoted.	Support supervision and technical backstopping to lower local government on land matters provided. Titles for local government lands processed Cadastral surveys records maintained and updated. Leasehold and freehold offers prepared and registered.	conducted community awareness on land matter using the radio and meeting	
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Funding was availed for the activity.			
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	Developers guided in processing proper building plans. Plots in town boards/trading centers demarcated. Construction sites and buildings in town boards/Trading centers inspected. Building plans approved.. Physical planning equipment procured. I physical development plan developed. Sub county physical planning committee supported. District physical planning committee meetings conducted Town boards/Trading centers planned.. Approved physical development plan implemented.	Developers guided in processing proper building plans. Plots in town boards/trading centers demarcated. Construction sites and buildings in town boards/Trading centers inspected. Building plans approved.. Physical planning equipment procured. I physical development plan developed. Sub county physical planning committee supported. District physical planning committee meetings conducted Town boards/Trading centers planned.. Approved physical development plan implemented.		
227001 Travel inland	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0

Reasons for over/under performance:

**Output : 098312 Sector Capacity Development**

N/A

Non Standard Outputs:	Capacity of 1 staff built	0	Capacity of 1 staff built	not done
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: lack of funds

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

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## Quarter2

Non Standard Outputs:		2 land titles for local government land processed in Kyangwali sub county.		2 land titles for local government land processed in Kyangwali sub county.	Not done
311101 Land	18,114	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,114	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,114	0	0 %		0
Reasons for over/under performance:		lack of funds			
<i>Total For Natural Resources : Wage Rect:</i>		<i>133,870</i>	<i>42,753</i>	<i>32 %</i>	<i>29,453</i>
<i>Non-Wage Reccurent:</i>		<i>66,442</i>	<i>17,983</i>	<i>27 %</i>	<i>9,450</i>
<i>GoU Dev:</i>		<i>18,114</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>218,425</i>	<i>60,736</i>	<i>27.8 %</i>	<i>38,904</i>

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	All CBS Staff salaries paid monthly	16,143,728/= paid to the department staff for all the three months.		CBS Staff salaries paid monthly.	All the department staff salaries paid for the entire quarter.
211101 General Staff Salaries	109,563	30,109	27 %		16,144
Wage Rect:	109,563	30,109	27 %		16,144
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,563	30,109	27 %		16,144
Reasons for over/under performance:	Some staff had not yet been recruited and others still not accessed the payroll, the reason why not all the planned funds were spent.				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	FAL learners trained in the following LLGs: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Bugambe and Kikube T/C	1 FAL review meeting held. Printing of FAL textbooks and exams.		FAL learners trained in the following LLGs. 4 FAL classes monitored. 1 FAL review meeting done.	1 FAL review meeting conducted
221002 Workshops and Seminars	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	500	570	114 %		125
227004 Fuel, Lubricants and Oils	500	395	79 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,340	54 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,340	54 %		625
Reasons for over/under performance:	N/A				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Communities and Stake Holders mobilized and sensitized on Gender IssuesPartners and Staff trained in Gender Mainstreaming. Communities Sensitized on GBV. Follow up of GBV Cases done.	5 Trainings on Gender Mainstreaming and Planning conducted. Holding of community an stars' meeting on gender issues.	1Community and Stake Holders sensitzation meeting mobilized and held on Gender Issues. Partners and Staff trained in Gender Mainstreaming. Communities Sensitized on GBV. Follow up of 4 GBV Cases done.	5 Trainings on Gender Mainstreaming and Planning conducted.
221001 Advertising and Public Relations	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	100	75	75 %	25
227001 Travel inland	6,000	2,881	48 %	1,453
227004 Fuel, Lubricants and Oils	1,685	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,285	2,956	32 %	1,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,285	2,956	32 %	1,478

Reasons for over/under performance: Lack of transport means to access distant areas.

## Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	DAC and Youth Days Commemorated.	Training of 200 Para-social workers on EVD and Child protection done.	All elected L.C.1 Chairpersons Trained in child Protection and Rights.	Training of 200 Para-social workers on EVD and Child protection done.
	CDOs and Partners trained in Child Protection.	Refresher training of CDOs in EVD and Child Protection conducted.	1 training of CDOs and Partners in Child Protection.	Refresher training of CDOs in EVD and Child Protection conducted.
	DOVCCs Meetings held quarterly.	15 Children in contact with the law represented in court.	1 DOVCC Meeting held.	15 Children in contact with the law represented in court.
	OVCs Resettled.	6 YLP groups monitored.	10 OVCs Resettled.	6 YLP groups monitored.
	Social Inquiries and Follow up of OVCs and Conflicting Parties done.	24 Groups under Youth Livelihood guided to apply and project funds submitted to MGLSD for funding.	2 Social Inquiries and Follow up of OVCs and Conflicting Parties done.	24 Groups under Youth Livelihood guided to apply and project funds submitted to MGLSD for funding.
	Quarterly Monitoring of Police Posts handling Juveniles done.	2 Community serializations conducted on VAC.	1 Monitoring of Police Posts handling Juveniles done.	2 Community serializations conducted on VAC.
	All elected L.C.1 Chairpersons Trained in child Protection and Rights	6 Social Inquiries conducted.		Transported
		6 Juveniles represented in courts of law.		6 Juveniles to the remand home in Masindi.
				6 Social Inquiries conducted.
				6 Juveniles represented in courts of law.

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221001	Advertising and Public Relations	3,000	590	20 %	590
221002	Workshops and Seminars	78,417	300	0 %	300
221011	Printing, Stationery, Photocopying and Binding	517	35,427	6852 %	35,427
227001	Travel inland	5,600	1,490	27 %	1,490
227004	Fuel, Lubricants and Oils	4,420	600	14 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,037	2,980	19 %	2,980
	Gou Dev:	0	0	0 %	0
	External Financing:	75,917	35,427	47 %	35,427
	Total:	91,954	38,407	42 %	38,407
Reasons for over/under performance:		Lack of transport means to transport children in contact with the law to the remand home and taking them to court.			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		Youth Councils supported meet Quarterly	1 Youth Council meeting held. Inspection and monitoring of youth activities in the district.	1 Youth Council meeting done. 1 Monitoring of youth activities done.	1 Youth Council meeting held.
221002	Workshops and Seminars	1,000	250	25 %	250
227001	Travel inland	1,500	375	25 %	375
227004	Fuel, Lubricants and Oils	500	125	25 %	125
	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:		Inadequate funding.			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		PWD groups supported with IGAs. Supported groups monitored.	1 PWD Meeting facilitated to sit. 3Members of the PWD Council supported to attend PWD activities and gatherings.	PWD groups supported with IGAs. Supported groups monitored.	1 PWD Meeting facilitated to sit. 3Members of the PWD Council supported to attend PWD activities and gatherings.
221002	Workshops and Seminars	2,000	500	25 %	500
227001	Travel inland	2,000	1,460	73 %	500

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## Quarter2

227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,210	44 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,210	44 %	1,250
Reasons for over/under performance:		Little funding			
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:		Cultural Sites in the District Identified. Social Dialogues on Culture and Social Development Conducted. Herbalists Identified and Registered. Drama Groups Formed, Trained and Registered.	12 Herbalists Identified and registered.	1 Drama Group Formed, Trained and Registered in all LLGs.	12 Herbalists Identified and registered.
221001	Advertising and Public Relations	800	0	0 %	0
221002	Workshops and Seminars	3,000	738	25 %	0
221011	Printing, Stationery, Photocopying and Binding	400	175	44 %	100
227001	Travel inland	2,910	1,433	49 %	728
227004	Fuel, Lubricants and Oils	1,600	701	44 %	401
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,710	3,046	35 %	1,228
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,710	3,046	35 %	1,228
Reasons for over/under performance:		Inadequate funding.			
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:		Labor Agencies Inspected. Labor Force and Employees sensitized on Labor Rights. Labor Day Celebrated.	15 labor Inspections done.	4 Labor Agencies Inspected 1 Labor Force and Employees sensitization meeting on Labor Rights held.	5 labor Inspections done.
221001	Advertising and Public Relations	1,613	780	48 %	390
221011	Printing, Stationery, Photocopying and Binding	387	347	90 %	347
227001	Travel inland	4,000	2,310	58 %	1,310

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## Quarter2

227004 Fuel, Lubricants and Oils	2,280	34	1 %	12
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,280	3,471	42 %	2,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,280	3,471	42 %	2,059
Reasons for over/under performance: Less funding to the sector				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labor Disputes Settled	15 Labor Disputes followed up and resolved. Holding Sensitization meetings.	5 Labor Disputes Settled	15 Labor Disputes followed up and resolved.
221001 Advertising and Public Relations	500	250	50 %	125
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	1,600	1,100	69 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	3,850	51 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	3,850	51 %	1,400
Reasons for over/under performance: Low funding.				
<b>Output : 108114 Representation on Women's Councils</b>				
N/A				
Non Standard Outputs:	Women Councils Supported to meet quarterly	1 executive meeting of the Women Council Conducted. Monitoring of women activities in the district.	1 Women Council Supported to meet.	1 executive meeting of the Women Council Conducted.
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	550	138	25 %	138
227001 Travel inland	1,000	1,050	105 %	250
227004 Fuel, Lubricants and Oils	450	313	69 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,750	58 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,750	58 %	750

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## 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
Reasons for over/under performance: Less funding.					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	BFP Prepared. Department meetings held PBS Quarterly Reporting done CBS retreat done	Holding of a service providers' coordination meeting.		1 Department meeting held 1 PBS Department Reporting done. BFP Preparation done	Holding of a service providers' coordination meeting. Bench marking tour in Kyenjojo done.
221001 Advertising and Public Relations	197	0	0 %		0
221002 Workshops and Seminars	4,597	1,619	35 %		1,339
221011 Printing, Stationery, Photocopying and Binding	446	110	25 %		110
227001 Travel inland	2,760	390	14 %		390
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,619	26 %		2,339
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,619	26 %		2,339
Reasons for over/under performance: Less funding					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	LLGs supported Quarterly.	Funds transferred to all LLGs as required.		Sector Grant funds transferred to all LLGs.	Funds transferred to all LLGs as required.
263367 Sector Conditional Grant (Non-Wage)	27,722	9,095	33 %		6,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,722	9,095	33 %		6,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,722	9,095	33 %		6,900
Reasons for over/under performance: N/A					
Total For Community Based Services : Wage Rect:	109,563	30,109	27 %		16,144
Non-Wage Reccurent:	101,134	34,067	34 %		21,759
GoU Dev:	0	0	0 %		0
Donor Dev:	75,917	35,427	47 %		35,427
Grand Total:	286,614	99,603	34.8 %		73,329

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## 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:	District Planning Unit Workplans and Budgets Prepared. District Budget Conference coordinated and organized. District Planning Unit Staff appraised. 80% of duties facilitated including Travel inland, Stationery, fuel, provision of ICT accessories. Staff welfare provided. Outstanding obligations settled. No. of Staff paid salaries	Budget conference organized and held on 1st November 2019. Quarter 1 Budget Performance report prepared and submitted to MoFPED. Budget Framework Paper for 2 Staff paid salaries for October, November and December 2019.		District Planning Unit Workplans and Budgets Prepared. District Budget Conference coordinated and organized. District Planning Unit Staff appraised. 80% of duties facilitated including Travel inland, Stationery, fuel, provision of ICT accessories. Staff welfare provided. Outstanding obligations settled. No. of Staff paid salaries	Budget conference organized and held on 1st November 2019. Quarter 1 Budget Performance report prepared and submitted to MoFPED. Budget Framework Paper for 2 Staff paid salaries for October, November and December 2019.
211101 General Staff Salaries	86,400	13,600	16 %		6,900
221007 Books, Periodicals & Newspapers	480	0	0 %		0
221008 Computer supplies and Information Technology (IT)	347	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221014 Bank Charges and other Bank related costs	600	407	68 %		407
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	11,400	5,796	51 %		3,590
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
228002 Maintenance - Vehicles	800	2,200	275 %		200
Wage Rect:	86,400	13,600	16 %		6,900
Non Wage Rect:	22,427	13,203	59 %		5,997
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,827	26,803	25 %		12,897
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
N/A					

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Non Standard Outputs:	Budget Conference organized and coordinated. Retreat for preparation of LGBFP organized Local Government Budget Framework Paper prepared. Stakeholder Workshops for preparation of the District Development Plan organized District Investment plan prepared 12 District Technical Planning Committee meetings organized	Budget conference organized and held on 1st November 2019. Quarter 1 Budget Performance report prepared and submitted to MoFPED. Budget Framework Paper for 2 Staff paid salaries for October, November and December 2019.	Budget Conference organized and coordinated. Retreat for preparation of LGBFP organized Local Government Budget Framework Paper prepared. Stakeholder Workshops for preparation of the District Development Plan organized District Investment plan prepared 1 District Technical Planning Committee meeting. organized	Budget conference for FY2020/21 conducted. Retreat for preparation of LGBFP coordinated. District Technical Planning meetings organized
221002 Workshops and Seminars	12,000	3,000	25 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
227002 Travel abroad	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,000	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,000	15 %	0

Reasons for over/under performance:

## Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical data collected, analyzed and processed. Technical Support on statistical data collection provided to all departments and LLGs. Baseline Surveys conducted. Annual Statistical Abstract compiled and published. District data base maintained.	In Collaboration with UNICEF and Uganda Muslim Supreme Council, the department collected and analysed statistical data on IECD	Statistical data collected, analyzed and processed. Technical Support on statistical data collection provided to all departments and LLGs. Baseline Surveys conducted. District data base maintained.	In Collaboration with UNICEF and Uganda Muslim Supreme Council, the department collected and analysed statistical data on IECD
221011 Printing, Stationery, Photocopying and Binding	1,000	475	48 %	250
227001 Travel inland	6,000	5,500	92 %	2,500

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227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,975	60 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,975	60 %	2,750

Reasons for over/under performance: Inadequate staffing has greatly affected the department's performance in terms of execution of key functions as well as timely reporting.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Policies on development and population developed. Demographic Data Collected. Birth and Death Registration activities in the district coordinated. Awareness on population issues created through Radio talk shows. Technical support on population issues provided Departments and LLGs	LLGs supported in demographic data collection and analysis. Birth Registration materials distributed in all HCIII & HCIV in the district	Policies on development and population developed. Demographic Data Collected. Birth and Death Registration activities in the district coordinated. Awareness on population issues created through Radio talk shows. Technical support on population issues provided Departments and LLGs	LLGs supported in demographic data collection and analysis. Birth Registration materials distributed in all HCIII & HCIV in the district
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221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	4,000	2,900	73 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,900	29 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,900	29 %	1,900

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	External development Programs/Projects coordinated. Project proposals written and submitted to potential funders. Workshops and seminars organized and coordinated. Development projects appraised	External development Programs/Projects coordinated. Project proposals written and submitted to potential funders. Workshops and seminars organized and coordinated
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221002 Workshops and Seminars	6,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	7,600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	3 Stakeholder engagements (Workshops) on identification of priorities for the DDPIII conducted. Evaluation study on DDPII implementation conducted. District development strategies and plans for FY2019/20 formulated, developed and coordinated. Technical Support provided to departments & LLGs in preparation and production of FY2019/20 Investment Plan. Investment priorities in the district identified, generated and disseminated. FY2020/21 investment Plan compiled for Council approval. Retreat for Finalization of the DDPII organized	Departments & LLGs supported in preparing Investment profiles	District development strategies and plans for FY2020/21 formulated, developed and coordinated. Technical Support provided to departments & LLGs in preparation and production of FY2019/20 Investment Plan. Investment priorities in the district identified, generated and disseminated. FY2019/20 investment Plan compiled for Council approval. Retreat for developing of the DDPIII organized	Departments & LLGs supported in preparing Investment profiles
221001 Advertising and Public Relations	9,200	0	0 %	0
221002 Workshops and Seminars	28,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	24,000	2,000	8 %	1,000
227004 Fuel, Lubricants and Oils	6,000	793	13 %	688

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228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	2,793	15 %	1,688
Gou Dev:	0	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	99,000	2,793	3 %	1,688
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	District statistical data bank designed. Functional LAN maintained. District website designed and updated		District statistical data bank designed. Functional LAN maintained. District website designed and updated	
222003 Information and communications technology (ICT)	4,000	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:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Local Government Budget Framework Paper 2020/21 Produced	Budget Conference for FY2020/21 organized and held at Riviera Hotel on 1st November 2019.	Budget Conference for 2020/21 held	Budget Conference for FY2020/21 organized and held at Riviera Hotel on 1st November 2019.
	Vote 628 - 2020/2021 Performance Contract Form B compiled and submitted to MoFPED	Local Government Budget Framework Paper for FY2020/21 prepared and submitted to MoFPED.	Local Government Budget Framework Paper 2020/21 Produced	Local Government Budget Framework Paper for FY2020/21 prepared and submitted to MoFPED.
	Vote 628 Quarterly Progress Reports for 2019/20 compiled and submitted to MoFPED	Staff trained in PBS.	Vote 628 Quarterly Progress Reports for 2019/20 compiled and submitted to MoFPED	Staff trained in PBS.
	LLG staff trained in the use of PBS	Q1 Budget Performance Report for FY2019/20 prepared and submitted to MoFPED	LLG staff trained in the use of PBS	Q1 Budget Performance Report for FY2019/20 prepared and submitted to MoFPED
	A least 4 retreats organized and coordinated			
221011 Printing, Stationery, Photocopying and Binding	1,000	774	77 %	774
222001 Telecommunications	400	7,567	1892 %	7,567

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227001 Travel inland	12,000	3,000	25 %	3,000
227004 Fuel, Lubricants and Oils	1,838	1,217	66 %	1,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,238	12,558	82 %	12,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,238	12,558	82 %	12,558
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	At least 4 multisectoral monitoring visits conducted. 100% of development projects monitored and evaluated. Physical progress reports generated and submitted to relevant authorities. Albertine Regional Sustainable Development projects monitored in all Sub Counties.	Budget performance and physical progress reports produced and submitted to MoFPED	1 multisectoral monitoring visit conducted. 1 Budget performance reports produced. 100% of development projects monitored and evaluated. Physical progress reports generated and submitted to relevant authorities.	Budget performance and physical progress reports produced and submitted to MoFPED
227001 Travel inland	26,071	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	2,250	225 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,250	11 %	2,250
Gou Dev:	7,071	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,071	2,250	8 %	2,250
Reasons for over/under performance:				
Total For Planning : Wage Rect:	86,400	13,600	16 %	6,900
Non-Wage Recurrent:	136,666	42,679	31 %	27,143
GoU Dev:	7,071	0	0 %	0
Donor Dev:	80,000	0	0 %	0
Grand Total:	310,137	56,279	18.1 %	34,043

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	No of staff paid salaries and appraised. Retreat for preparation of Budget Estimates Produced No. of Quarterly Budget performance reports prepared.	Staff salary paid, all Departments audited 1st quarter and report submitted to the district speaker,14 primary schools audited, 15 health centers, all district roads monitored and all capital development projects completed 2018/2019 monitored to ascertain value for money.		No of staff paid salaries and appraised. Retreat for preparation of Budget Estimates Produced No. of Quarterly Budget performance reports prepared.	Staff salary paid, all Departments audited 1st quarter and report submitted to the district speaker,14 primary schools audited, 15 health centers, all district roads monitored and all capital development projects completed 2018/2019 monitored to ascertain value for money.
211101 General Staff Salaries	25,087	6,405	26 %		3,757
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	717	36 %		717
221012 Small Office Equipment	500	100	20 %		100
221017 Subscriptions	1,500	375	25 %		375
222001 Telecommunications	500	140	28 %		140
227001 Travel inland	5,000	3,120	62 %		620
227004 Fuel, Lubricants and Oils	5,500	1,410	26 %		750
Wage Rect:	25,087	6,405	26 %		3,757
Non Wage Rect:	16,500	5,862	36 %		2,702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,587	12,267	29 %		6,459
Reasons for over/under performance:	Late release of local revenue				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:		11 District departments, 5 LLGs, 20 Health facilities, 6 Secondary Schools, 1 BTVET and all primary schools audited at least once year. auditing all other Government programmes	11 District departments, 5 LLGs, 20 Health facilities, 6 Secondary Schools, 1 BTVET and all primary schools audited at least once year. auditing all other Government programmes	Staff salary paid all district department audited and report submitted to the speaker, the physical performance was done as planned., VFM review on completed capital projects done, all district roads under labour based road maintenance monitored, verified accountabilities for health units, primary and secondary schools.	
227001	Travel inland	25,566	14,120	55 %	5,270
227004	Fuel, Lubricants and Oils	5,444	411	8 %	411
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,011	14,531	47 %	5,681
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,011	14,531	47 %	5,681
Reasons for over/under performance:		Local revenue not allocated to 100% as per budget due under collection.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Attendance of CPDs, workshop, seminars and meeting		Attendance of CPDs, workshop, seminars and meeting	Attendance of CPDs, workshop, seminars and meetings
221002	Workshops and Seminars	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Late release of local revenue			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring of all government institutions, existing projects and ongoing programs/projects, performance of human resource. To be conducted quarterly		Monitoring of all government institutions, existing projects and ongoing programs/projects, performance of human resource. To be conducted quarterly	VFM review on completed capital projects done, all district roads under labour based road maintenance monitored, a number of health facilities, primary and secondary schools monitored.
221002	Workshops and Seminars	500	0	0 %	0

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227001 Travel inland	8,510	2,425	28 %	2,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,010	2,425	27 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,010	2,425	27 %	2,425
Reasons for over/under performance: Local revenue not allocated to 100% as per budget due under collection.				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Procurement of the camera, and the Laptop		Procurement of the camera, and the Laptop	
			N/A	
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Funds warranted could not accommodate the procurement of the item as it had been budgeted under local revenue.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,087</i>	<i>6,405</i>	<i>26 %</i>	<i>3,757</i>
<i>Non-Wage Recurrent:</i>	<i>58,520</i>	<i>22,818</i>	<i>39 %</i>	<i>10,808</i>
<i>GoU Dev:</i>	<i>4,000</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>87,607</i>	<i>29,223</i>	<i>33.4 %</i>	<i>14,565</i>

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	() N/A	()		()	()
Non Standard Outputs:	Trade sensitization meetings conducted, Business monitored for compliance, Businesses registered, Businesses linked to URSB	2 Trade sensitisation meetings conducted, 85 business monitored for compliance		Trade sensitization meetings conducted, Business monitored for compliance, Businesses registered, Businesses linked to URSB	1 Trade sensitisation meeting conducted, 35 Business monitored for compliance, Business
211101 General Staff Salaries	12,602	6,301	50 %		3,150
221002 Workshops and Seminars	2,250	625	28 %		313
227001 Travel inland	3,500	625	18 %		625
Wage Rect:	12,602	6,301	50 %		3,150
Non Wage Rect:	5,750	1,250	22 %		938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,352	7,551	41 %		4,088
Reasons for over/under performance:	Inadequate funding , Business owners are not vigilant on sensitization programme.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted.	8 Business enterprise mobilised for registration. Conducted 2 market research for farmers produce.		Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted.	Mobilized 5 business owners to register, Conducted 1 market research for farmers produce , 2 contract farming facilitated through stakeholder meetings
227001 Travel inland	1,000	100	10 %		50
227004 Fuel, Lubricants and Oils	1,500	500	33 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	600	24 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	600	24 %		300
Reasons for over/under performance:	Inadequate funding which doesn't allow to carry out effective market research, Farmers out cry for non payment from contracting companys ie Tobacco company s.				
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:					
	Farmer groups mobilised to form or strengthen HLFOs. Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated	7 Farmer groups mobilised to form or strengthen HLFOs, 4 trainings of HLFO in cooperative production and marketing conducted.		Farmer groups mobilised to form or strengthen HLFOs. Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated	3 Farmer groups mobilised to form or strengthen HLFOs, 2 trainings of HLFO in cooperative production conducted.
227001 Travel inland		2,300	650	28 %	325
227004 Fuel, Lubricants and Oils		1,700	350	21 %	175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	500
Reasons for over/under performance: Inadequate funding doesn't allow regular mobilisation of farmer groups					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:					
	Cooperative groups monitored, AGMs and other meetings attended, Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation conducted.	7 Cooperative groups monitored, AGM and 9 other meetings attended, Mobilisation of 250 individual to form Cooperatives conducted, 240 trained on cooperative formation.		Cooperative groups monitored, AGMs and other meetings attended, Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation conducted.	3 Cooperative groups monitored, 1 AGM and 4 other meetings attended, Mobilisation of 150 individual to form cooperatives conducted, 180 individuals trained on the formation of cooperatives conducted.
221011 Printing, Stationery, Photocopying and Binding		500	250	50 %	125
227001 Travel inland		4,500	1,500	33 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,750	35 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,750	35 %	875
Reasons for over/under performance: Most cooperatives do not adhere to cooperative norms and principles, Loan defaulting is still rampant.					
<b>Output : 068305 Tourism Promotional Services</b>					
N/A					

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Non Standard Outputs:		Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected.	Inspected 5 tourism sites (Buhuka escarpment, Kabwoya game reserve, landing sites.	Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected.	Inspected 2 tourism sites (Buhuka escarpment, Kabwoya game reserve, landing sites.
227001	Travel inland	3,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	0	0 %	0
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		Meetings for investors conducted, Producers of crop and livestock products identified, Register of value addition facilities compiled and updated.	2 producers of crop and livestock products monitored in Nyairongo and Kyarusesa. Registerfor value addition facilities compiled and updated.	Meetings for investors conducted, Producers of crop and livestock products identified, Register of value addition facilities compiled and updated.	2 producers of crop and livestock products monitored in Nyairongo and Kyarusesa. Register for value addition facilities compiled and updated.
227001	Travel inland	1,300	650	50 %	325
227004	Fuel, Lubricants and Oils	1,400	300	21 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	950	35 %	475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	950	35 %	475
Reasons for over/under performance:		Experienced excessive rains which made it very difficult to reach other places as the roads were impassable.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Field visits to monitor and supervise various activities conducted, Printing, stationery, photocopying and computer supplied procured.	4 field visits to monitor farmer groups and associations conducted, Held planning meetings with group leaders on how to improve on productivity. stationery, printing and photocopying Procured.	Field visits to monitor and supervise various activities conducted, Printing, stationery, photocopying and computer supplied procured.	4 field visits to monitor farmer groups and associations conducted, Held planning meetings with group leaders on how to improve on productivity. Stationery, printing and photocopying Procured.
221002	Workshops and Seminars	1,400	700	50 %	350
221011	Printing, Stationery, Photocopying and Binding	1,200	350	29 %	175
227001	Travel inland	900	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,012	506	50 %	253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,512	1,556	34 %	778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,512	1,556	34 %	778
Reasons for over/under performance:	Too much rain which could not allow us to deep in the villages as most roads became impassable. The department doesn't have transport facility to enable regular field visits. Inadequate funding.			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	A laptop procured		A laptop procured	N/A
312213 ICT Equipment	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0
Reasons for over/under performance:	Procurement of a laptop had been budgeted under local revenue, which allocation had not been made to the Department.			
Total For Trade, Industry and Local Development :	12,602	6,301	50 %	3,150
Wage Rect:				
Non-Wage Recurrent:	28,262	7,106	25 %	3,865
GoU Dev:	3,200	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	44,064	13,407	30.4 %	7,016

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## 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 : Kyangwali</b>				<b>500,987</b>	<b>44,274</b>
<b>Sector : Agriculture</b>				<b>55,541</b>	<b>16,490</b>
<i>Programme : Agricultural Extension Services</i>				<b>25,000</b>	<b>7,500</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>15,000</b>	<b>7,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyangwali Sub County	Kyangwali whole sub county	Sector Conditional Grant (Non-Wage)		15,000	7,500
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Butoole whole sub county- Bee hives	Sector Development Grant		10,000	0
<i>Programme : District Production Services</i>				<b>30,541</b>	<b>8,990</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>30,541</b>	<b>8,990</b>
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Buhuka Fish cages in Kiina	Sector Development Grant	One fish cage and its installation done now what remains stocking and feeding	30,541	8,990
<b>Sector : Works and Transport</b>				<b>92,087</b>	<b>27,784</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>92,087</b>	<b>27,784</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>26,087</b>	<b>26,184</b>
Item : 263104 Transfers to other govt. units (Current)					
Kyangwali s.c.	Kyangwali R/maint. of CAR of the subcounty	Other Transfers from Central Government		26,087	26,184
<i>Output : District Roads Maintenance (URF)</i>				<b>66,000</b>	<b>1,600</b>
Item : 263104 Transfers to other govt. units (Current)					
Mech. Routine Maint. of MBURARA-KOLOLO-NYABUNENDE RD	Butoole Butoole-Kyangwali	Other Transfers from Central Government		62,400	0

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RM of Kagoma -Kavule Road 12.4km	Kasonga Kagoma -Kavule	Other Transfers from Central Government	3,600	1,600
<b>Sector : Education</b>			<b>82,500</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>82,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>60,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kasonga Schools	External Financing	60,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butoole Wairagaza	Sector Development Grant	22,500	0
<b>Sector : Water and Environment</b>			<b>270,860</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>252,746</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>11,312</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butoole Kyarushesha	Sector Development Grant	11,312	0
<b>Output : Spring protection</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butoole Kyamugasa 1	Sector Development Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>58,394</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyangwali Booma	External Financing ...	21,033	0
Construction Services - Water Schemes-418	Butoole Kyarujumba	Sector Development ... Grant	7,872	0
Construction Services - Water Schemes-418	Butoole Mburara	Sector Development ... Grant	8,457	0
Construction Services - Water Schemes-418	Butoole Wairagaza	External Financing ...	21,033	0
<b>Output : Construction of piped water supply system</b>			<b>178,541</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butoole Kyarushesha	Sector Development Grant	178,541	0
<b>Programme : Natural Resources Management</b>			<b>18,114</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,114</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Kyangwali kyangwali	Locally Raised Revenues	18,114	0
<b>LCIII : Kabwoya</b>			<b>1,521,711</b>	<b>242,088</b>
<b>Sector : Agriculture</b>			<b>681,080</b>	<b>5,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>30,000</b>	<b>5,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>10,000</b>	<b>5,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwoya Sub county	Igwanjura whole sub county	Sector Conditional Grant (Non-Wage)	10,000	5,000
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Bubogo whole sub county	Sector Development Grant	10,000	0
Cultivated Assets - Plantation-424	Igwanjura whole sub county	Sector Development Grant	10,000	0
<b>Programme : District Production Services</b>			<b>651,080</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>651,080</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Igwanjura whole district	Other Transfers from Central Government	651,080	0
<b>Sector : Works and Transport</b>			<b>21,735</b>	<b>18,201</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,735</b>	<b>18,201</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,135</b>	<b>18,201</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabwoya S.c.	Bubogo CARs in the subcounty	Other Transfers from Central Government	18,135	18,201
<b>Output : District Roads Maintenance (URF)</b>			<b>3,600</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
RM Kabwoya -Kitaganya _maya road 11.5km	Igwanjura Kabwoya Kitaganya Maya	Locally Raised Revenues	3,600	0

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<b>Sector : Education</b>			<b>748,350</b>	<b>218,887</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nkondo Nyawaiga	Sector Development Grant	30,000	0
<i>Programme : Secondary Education</i>			<b>718,350</b>	<b>218,887</b>
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			<b>718,350</b>	<b>218,887</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kaseeta Nyairongo	Sector Development Grant	34,909	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaseeta Nyairongo	Sector Development - Grant	683,440	218,887
<b>Sector : Water and Environment</b>			<b>70,545</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>70,545</b>	<b>0</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubogo Kitoole	Sector Development Grant	4,500	0
<i>Output : Borehole drilling and rehabilitation</i>			<b>66,045</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kimbugu Bujongoro	External Financing	21,033	0
Construction Services - Water Schemes-418	Bubogo Ikoba 2	External Financing	8,071	0
Construction Services - Water Schemes-418	Bubogo Kabongo	External Financing	8,457	0
Construction Services - Water Schemes-418	Kaseeta Rwengabi/ Rutoha/Tundulu	External Financing	21,033	0
Construction Services - Water Schemes-418	Kaseeta Rwengabi/Madi 1	External Financing	7,451	0
<b>LCIII : Buhimba</b>			<b>386,716</b>	<b>60,358</b>
<b>Sector : Agriculture</b>			<b>27,491</b>	<b>5,246</b>
<i>Programme : Agricultural Extension Services</i>			<b>10,491</b>	<b>5,246</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>10,491</b>	<b>5,246</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhimba sub County and Town Council	Kyabatalya whole sub county and town council	Sector Conditional Grant (Non-Wage)	10,491	5,246
<b>Programme : District Production Services</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kinogozi Kinogozi market	Sector Development Grant	3,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kyabatalya kyabatalya	Sector Development Grant	14,000	0
<b>Sector : Works and Transport</b>			<b>122,093</b>	<b>55,112</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>122,093</b>	<b>55,112</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,993</b>	<b>6,767</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhimba s.c	Musaijamukuru East buhimba roads	Other Transfers from Central Government	6,993	6,767
<b>Output : District Roads Maintenance (URF)</b>			<b>115,100</b>	<b>48,345</b>
Item : 263104 Transfers to other govt. units (Current)				
RM of Bujalya - Mugabu - Kirimbi rd 7km	Musaijamukuru East Bujalya	Other Transfers from Central Government	1,800	464
Road culverts	Musaijamukuru East District	Other Transfers from Central Government	4,300	10
RM of Kabanyansi - Musaijamukuru road 12km	Musaijamukuru East Kabanyansi	Other Transfers from Central Government	4,600	2,100
RM of Kibararu - Kakoge rd 7.5km	Kyabatalya Kakoge	Other Transfers from Central Government	1,800	355
RM of Kihabwemi - Kirimbi rd 6km	Musaijamukuru East Kihabwemi	Other Transfers from Central Government	1,200	600
RM of Kigaya - Kihabwemi - Kinogozi rd 5	Musaijamukuru West Kihabwemi - Kigaya	Other Transfers from Central Government	2,200	2,750

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RM of Kizinga - Kihabwemi rd 5km	Musaijamukuru East Kihabwemi rd	Other Transfers from Central Government	1,200	315
Mech. Rout/maint. of Kirimbi - Kinogozi rd 8km	Musaijamukuru East Kirimbi- Kinogozi	Other Transfers from Central Government	75,000	35,292
RM of Kisiha - Musoma rd	Musaijamukuru East Kisiha	Other Transfers from Central Government	2,400	1,155
RM of Kigaya - Kindura - Musaijamukuru rd 13km	Musaijamukuru East Kitindura	Other Transfers from Central Government	4,600	1,030
RM of Kitoole - Kitindura rd 7km	Musaijamukuru East Kitoole	Other Transfers from Central Government	1,800	709
RM of Kihukya - Mairirwe Rd 4km	Kyabatalya Mairirwe	Other Transfers from Central Government	1,800	355
RM of Muhwiju - Kyagigi/Kyegaywa - Buswekera rd 10km	Kyabatalya Muhwiju	Other Transfers from Central Government	2,000	773
RM of Mukabara - Munteme rd 10km	Musaijamukuru East Munteme - Mukabara	Other Transfers from Central Government	3,000	721
R/M of Buhimba- Ngogoma rd 6.0km	Kinogozi Ngogoma	Other Transfers from Central Government	2,000	900
RM of Kyentale -Nyakabongi rd 7.2km	Kinogozi Nyakabongi	Other Transfers from Central Government	1,800	664
RM of Ruhunga - Kabaale rd 7km	Musaijamukuru East Ruhunga	Other Transfers from Central Government	1,800	0
RM of Kalibatana - Rwemparaki rd 7km	Musaijamukuru East Rwemparaki r	Other Transfers from Central Government	1,800	155
<b>Sector : Education</b>			<b>123,420</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,420</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Musaijamukuru East Musaijamukuru	Sector Development Grant	90,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>33,420</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Musaijamukuru East Musaijamukuru	Sector Development Grant	420	0

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Furniture and Fixtures - Desks-637	Musaijamukuru East Schools	Sector Development Grant	33,000	0
<b>Sector : Water and Environment</b>			<b>113,711</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>113,711</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Musaijamukuru East Musaijamukuru West	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>93,910</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Musaijamukuru East Kalibatana	Sector Development Grant	7,451	0
Construction Services - Water Schemes-418	Musaijamukuru West Karama A	Sector Development Grant	21,033	0
Construction Services - Water Schemes-418	Kyabatalya Kibararu T/C	Sector Development Grant	7,451	0
Construction Services - Water Schemes-418	Musaijamukuru East Kibingo	Sector Development Grant	7,451	0
Construction Services - Water Schemes-418	Kinogozi Kinogozi West	External Financing	8,457	0
Construction Services - Water Schemes-418	Musaijamukuru East Musaijamukuru B	Sector Development Grant	21,033	0
Construction Services - Water Schemes-418	Kinogozi Ngogoma	Sector Development Grant	21,033	0
<b>LCIII : Kiziranfumbi</b>			<b>6,029,837</b>	<b>130,277</b>
<b>Sector : Agriculture</b>			<b>33,465</b>	<b>12,997</b>
<b>Programme : Agricultural Extension Services</b>			<b>25,465</b>	<b>5,233</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>10,465</b>	<b>5,233</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziranfumbi Sub County and Kikuube town council	Bulimya whole sub county	Sector Conditional Grant (Non-Wage)	10,465	5,233
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,999</b>	<b>0</b>
Item : 312213 ICT Equipment				

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ICT - Assorted Communications Equipment-705	Bulimya the equipment will be used in the Whole district	Sector Development Grant	9,000	0
Item : 312214 Laboratory and Research Equipment				
Banana Specific fertilizer	Bulimya whole sub county	Sector Development Grant	5,999	0
<b>Programme : District Production Services</b>			<b>8,000</b>	<b>7,765</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>7,765</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Bulimya Rujunju	Sector Development Grant	6,000	6,000
Two lap top Computers procured for DVO and DAO				
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Bulimya Rujunju - refrigerators	Sector Development Grant	2,000	1,765
<b>Sector : Works and Transport</b>			<b>147,316</b>	<b>32,730</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>147,316</b>	<b>32,730</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,556</b>	<b>9,590</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiziranfumbi s.c.	Munteme R/Maint. of CARs in the subcounty	Other Transfers from Central Government	9,556	9,590
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,000</b>	<b>7,785</b>
Item : 263104 Transfers to other govt. units (Current)				
Urban roads in Kikuube T.C.	Bulimya Kikkuube T,C	Other Transfers from Central Government	40,000	7,785
<b>Output : District Roads Maintenance (URF)</b>			<b>47,760</b>	<b>15,355</b>
Item : 263104 Transfers to other govt. units (Current)				
RM of Butimba - Munteme rd	Kidoma Butimba	Other Transfers from Central Government	4,500	1,927
monitoring of road works	Bulimya District Offices	Locally Raised Revenues	12,400	0
District roads committee operations	Bulimya Headquarters	Other Transfers from Central Government	16,000	7,756
District road culverts	Bulimya HTRS	Locally Raised Revenues	4,600	0

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RM of Kajoga - Munteme rd 6km	Munteme Kajoga	Other Transfers from Central Government	2,700	1,391
RM of Kikuuba - Kicunda /Kiryantama- Kiswaza rd 9km	Bulimya Kikuuba	Other Transfers from Central Government	3,000	1,185
RM of Kikuube - Kitindura road 9.6km	Bulimya Kikuube	Other Transfers from Central Government	960	893
RM of Kiziranfumbi -Kicyakanywa - Ruhunga rd 17km	Bulimya Kiziranfumbi	Other Transfers from Central Government	1,200	315
R/Mech. maint.of Munteme-Kaigo-Kidoma rd 8km	Bulimya munteme	Other Transfers from Central Government	2,400	1,890
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Munteme munteme	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Munteme Munteme - Kaigo	District Discretionary Development Equalization Grant	1,500	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Munteme Munteme - Kaigo - Kidoma rd 8km	District Discretionary Development Equalization Grant	47,500	0
<b>Sector : Tourism, Trade and Industry</b>			<b>3,200</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>3,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,200</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bulimya kiziranfumbi	Locally Raised Revenues	3,200	0
<b>Sector : Education</b>			<b>301,647</b>	<b>30,717</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,647</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,614</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Meetings-1264	Bulimya Headquarters	External Financing	41,614	0
<b>Output : Latrine construction and rehabilitation</b>			<b>10,023</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bulimya Schools	Sector Development Grant	10,023	0
<b>Output : Provision of furniture to primary schools</b>			<b>11</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Bulimya Kisambo	Sector Development Grant	11	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>250,000</b>	<b>30,717</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>250,000</b>	<b>30,717</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya Schools	Sector Development Grant	6,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bulimya District	Sector Development Grant	0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Bulimya Entire district	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Entire District	Sector Development - Grant	37,900	30,717
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Bulimya Education Department	Sector Development Grant	198,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Bulimya Education department	Sector Development Grant	1,500	0
Furniture and Fixtures - Tables -656	Bulimya Education department	Sector Development Grant	1,800	0
Item : 312211 Office Equipment				
Filing Cabinets	Bulimya Office	Sector Development Grant	1,200	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Bulimya Education department	Sector Development Grant	3,600	0

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<b>Sector : Health</b>			<b>42,876</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>42,876</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>42,876</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Kikuube Gate house Environmental Impact Assessment - Capital Works-495	Bulimya Kikuube HC IV	Sector Development Grant	200	0
Kikuube OPD Environmental Impact Assessment - Capital Works-495	Bulimya Kikuube HC IV OPD	Sector Development Grant	200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of a Gate House Engineering and Design studies and Plans - Bill of Quantities-475	Bulimya Kikuube HC IV	Sector Development Grant	750	0
Kikuube HC IV OPD Engineering and Design studies and Plans - Bill of Quantities-475	Bulimya Kikuube HC IV	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Kikuube HC IV	Sector Development Grant	1,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Gate House-226	Bulimya Kikuube HC IV	Sector Development Grant	20,526	0
Building Construction - Maintenance and Repair-240	Bulimya Kikuube HC IV OPD	Sector Development Grant	19,000	0
<b>Sector : Water and Environment</b>			<b>114,386</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>114,386</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>27,320</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya All project areas	Sector Development Grant	10,320	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Bulimya Headquarter	Sector Development Grant	17,000	0
<b>Output : Spring protection</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Munteme Kajoga	Sector Development Grant	4,500	0

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<b>Output : Borehole drilling and rehabilitation</b>				<b>82,566</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Bulimya All 7 project areas	Sector Development Grant		2,100	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Bulimya Kakende	Sector Development Grant	,,,	21,033	0
Construction Services - Water Schemes-418	Bulimya Kigoora	Sector Development Grant	,,,	21,033	0
Construction Services - Water Schemes-418	Munteme Murwooma	Sector Development Grant	,,,	21,033	0
Construction Services - Water Schemes-418	Bulimya Rujunju	Sector Development Grant	,,,	9,263	0
Construction Services - Water Schemes-418	Kidoma Rwamusaaga	Sector Development Grant	,,,	8,105	0
<b>Sector : Social Development</b>				<b>27,722</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>27,722</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>27,722</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub-counties	Bulimya District	Sector Conditional Grant (Non-Wage)		27,722	0
<b>Sector : Public Sector Management</b>				<b>5,345,226</b>	<b>53,833</b>
<b>Programme : District and Urban Administration</b>				<b>5,345,226</b>	<b>53,833</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>5,345,226</b>	<b>53,833</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Entire district	Other Transfers from Central Government	,-,-	444,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Rujuju	District Discretionary Development Equalization Grant	,-,-	15,500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya rujuju	External Financing	,-,-	620,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bulimya rujuju	District Discretionary Development Equalization Grant	,-,-	65,677	53,833
Building Construction - Building Costs-209	Bulimya rujuju	Locally Raised Revenues	,-,-	176,000	53,833

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Building Construction - Building Costs-209	Bulimya rujuju	Other Transfers from Central Government	-,,-	4,000,000	53,833
Item : 312201 Transport Equipment					
Transport Equipment - Bicycles-1903	Bulimya rujuju	Transitional Development Grant		10,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Consumables-709	Bulimya rujuju	District Discretionary Development Equalization Grant		13,249	0
<b>Sector : Accountability</b>				<b>14,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>10,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,000</b>	<b>0</b>
Item : 312211 Office Equipment					
ICT and Office Equipment	Bulimya Kikuube	District Discretionary Development Equalization Grant		10,000	0
<b>Programme : Internal Audit Services</b>				<b>4,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,000</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Bulimya kikuube	Locally Raised Revenues		3,100	0
ICT - Cameras-726	Bulimya Rujuju	Locally Raised Revenues		900	0
<b>LCIII : Bugambe</b>				<b>550,042</b>	<b>54,907</b>
<b>Sector : Agriculture</b>				<b>6,500</b>	<b>3,250</b>
<b>Programme : Agricultural Extension Services</b>				<b>6,500</b>	<b>3,250</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>6,500</b>	<b>3,250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugambe	Bugambe whole sub county	Sector Conditional Grant (Non-Wage)		6,500	3,250
<b>Sector : Works and Transport</b>				<b>112,836</b>	<b>12,576</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>112,836</b>	<b>12,576</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,161</b>	<b>8,190</b>
Item : 263104 Transfers to other govt. units (Current)					

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Bugambe s.c.	Bugambe Community Access roads routine maint.	Other Transfers from Central Government	8,161	8,190
<b>Output : District Roads Maintenance (URF)</b>			<b>104,675</b>	<b>4,386</b>
Item : 263104 Transfers to other govt. units (Current)				
Karubanga-Kahojo	Ruguse Bugambe	Locally Raised Revenues	200	0
Kyarubanga-Kahoojo	Ruguse Bugambe	Other Transfers from Central Government	800	988
Nyakihimbo swamp filling	Bugambe Bugambe	Other Transfers from Central Government	95,075	0
RM of Kihombwa - Kyarubanga- Bukerenge rd 13km	Ruguse Kihombwa - Kyarubanga	Other Transfers from Central Government	600	1,000
RM of Kiryamba- Kyakaabale rd 5km	Bugambe Kiryamba - Kyakabaale	Other Transfers from Central Government	1,800	309
RM of Kyarubanga - Kahoojo - Kicungajembe rd 8km	Bugambe Kyarubanga - Kahoojo	Other Transfers from Central Government	3,200	1,773
RM of Muhwiju - Kiryamba rd 6km	Nyarugabu Muhwiju	Other Transfers from Central Government	1,800	317
RM of Nyarugabo - Kiporopyo rd	Nyarugabu Nyarugabo	Locally Raised Revenues	1,200	0
<b>Sector : Health</b>			<b>334,700</b>	<b>39,081</b>
<b>Programme : Primary Healthcare</b>			<b>334,700</b>	<b>39,081</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>311,000</b>	<b>39,081</b>
Item : 263106 Other Current grants				
Kikuube District	Bugambe Health centres	Other Transfers from Central Government	311,000	39,081
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,700</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Bugambe Latrine Environmental Impact Assessment - Capital Works- 495	Bugambe Bugambe HC III	Sector Development Grant	300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bugambe Bugambe HC 3	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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## Quarter2

Bugambe Latrine Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugambe Bugambe HC III	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugambe Bugambe HC III	Sector Development Grant	22,000	0
<b>Sector : Water and Environment</b>			<b>96,006</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>96,006</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,786</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bugambe Retention	Sector Development Grant	14,786	0
<b>Output : Spring protection</b>			<b>15,300</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ruguse All project areas	Sector Development Grant	1,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ruguse Kyabakahuuna	Sector Development ,, Grant	4,500	0
Construction Services - Water Schemes-418	Bugambe Mairirwe	Sector Development ,, Grant	4,500	0
Construction Services - Water Schemes-418	Bugambe Rukede	Sector Development ,, Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>65,920</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ruguse All 5 project areas	External Financing	1,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katanga Ibambiro/ Bugambe Tea P/S	Sector Development ,,,, Grant	7,753	0
Construction Services - Water Schemes-418	Ruguse Kihinya	Sector Development ,,,, Grant	21,033	0
Construction Services - Water Schemes-418	Ruguse Kyabakenda	Sector Development ,,,, Grant	7,451	0
Construction Services - Water Schemes-418	Ruguse Kyarubanga 1	External Financing ,,,,	21,033	0
Construction Services - Water Schemes-418	Ruguse Ruguse	External Financing ,,,,	7,150	0
<b>LCIII : Missing Subcounty</b>			<b>1,841,832</b>	<b>1,695,851</b>
<b>Sector : Education</b>			<b>1,146,215</b>	<b>1,551,311</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>553,674</b>	<b>1,154,506</b>

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Higher LG Services			
<b>Output : Primary Teaching Services</b>			<b>0                      969,948</b>
Item : 211101 General Staff Salaries			
-	Missing Parish	Sector Conditional Grant (Wage) ,	0                      969,948
-	Missing Parish	Sector Conditional Grant (Wage) ,	0                      969,948
Lower Local Services			
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>553,674                      184,558</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Bugambe B C S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,214                      1,738
Bugambe Tea P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,182                      4,394
Bugoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322                      2,774
Buhuka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366                      4,122
Bujalya	Missing Parish	Sector Conditional Grant (Non-Wage)	7,938                      2,646
Bujugu Public P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,370                      1,790
Bukinda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,402                      2,134
Butole P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,086                      3,362
Ibanda P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,902                      2,634
Kabira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,146                      1,382
Kabwoya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,110                      2,370
Kaigo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,714                      3,238
KAJOGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,722                      3,574
Kamusunsi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,538                      1,846
Kamwokya	Missing Parish	Sector Conditional Grant (Non-Wage)	6,798                      2,266
Karama	Missing Parish	Sector Conditional Grant (Non-Wage)	3,942                      1,314
Kaseeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,106                      5,702
Kasonga	Missing Parish	Sector Conditional Grant (Non-Wage)	28,614                      9,538
KATANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,106                      2,702

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Kayera Moslem	Missing Parish	Sector Conditional Grant (Non-Wage)	2,862	954
KIBAALE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,618	2,206
Kibararu	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	1,470
KIGAAYA BCS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,598	1,866
Kigaaya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	4,986	1,662
Kigede Muslim	Missing Parish	Sector Conditional Grant (Non-Wage)	8,274	2,758
Kihabwemi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,946	1,982
Kikoboza	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	1,650
Kikonda	Missing Parish	Sector Conditional Grant (Non-Wage)	4,530	1,510
Kikuube B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	2,278
Kimbugu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	3,034
Kinakyeitaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,394	7,798
Kirimbi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,010	1,670
Kisaaru P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,058	3,686
Kisambo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,758	1,586
Kisenyi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,206	2,402
Kisiiha	Missing Parish	Sector Conditional Grant (Non-Wage)	5,610	1,870
Kiswaza P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,058	1,686
Kitondora P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,122	1,374
Kitoole	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	2,534
Kyabaseke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,190	1,730
Kyambara	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,742
Kyarubanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,866	1,622
KYEBITAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,502	1,834
Kyehorro P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,066	2,022

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Muhwiju P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,678	1,226
Mukabara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,414	3,138
MUNTEME JUNIOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,410	3,470
Musaija Mukuru	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	2,534
Ngogoma P/s	Missing Parish	Sector Conditional Grant (Non-Wage)	4,902	1,634
Ngurwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,870	4,290
Nkondo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,598	2,866
Nsozi	Missing Parish	Sector Conditional Grant (Non-Wage)	6,462	2,154
Nyamiganda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,914	4,198
Nyawaiga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	1,650
Omugo Bisereko	Missing Parish	Sector Conditional Grant (Non-Wage)	6,738	2,246
Ruguse P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,802	3,934
Ruhunga	Missing Parish	Sector Conditional Grant (Non-Wage)	7,182	2,394
Rumogi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	2,574
Rusaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,750
Rwemisanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,478	1,826
Rwemparaki P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,306	2,102
Rwentahi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,286	1,762
RWENYAWAWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,954	2,318
SIR. TITO WINYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,646	2,882
St John Baptist Kihangi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,482	2,494
St Lwanga Mpanga	Missing Parish	Sector Conditional Grant (Non-Wage)	5,010	1,670
ST. ANATOLE KARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,358	1,786
ST. ANDREWS NYAIRONGO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	3,326
TONTEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	3,510

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WAIRAGAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	2,658
WAMBABYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,142	2,714
<b>Programme : Secondary Education</b>			<b>436,224</b>	<b>378,770</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>233,362</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	233,362
-	Missing Parish	Sector Conditional Grant (Wage)	0	233,362
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>436,224</b>	<b>145,408</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	73,425	24,475
BUHIMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	131,802	43,934
KABWOYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	56,925	18,975
KIZIRANFUMBI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	95,469	31,823
KYANGWALI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,048	6,016
MUNTEME FATIMA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	60,555	20,185
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>18,035</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>18,035</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	18,035
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
<b>Sector : Health</b>			<b>695,617</b>	<b>144,539</b>
<b>Programme : Primary Healthcare</b>			<b>695,617</b>	<b>144,539</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,066</b>	<b>0</b>

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## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Munteme Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	4,066	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>691,552</b>	<b>144,539</b>
Item : 242003 Other				
Kikuube	Missing Parish Kikuube	District Unconditional Grant (Non-Wage)	3,000	0
Item : 263106 Other Current grants				
DHO OFFICE	Missing Parish DHO OFFICE	Other Transfers from Central Government	400,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	8,207
BUHIMBA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	8,207
BUHUUKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	6,922
BUJALYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	6,922
BUJUGU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	8,207
KABWOYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	8,207
KASEETA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	6,922
KASONGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,465	3,233
KICHOMPYO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,894	4,711
KIKUBE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	35,027	17,513
KISIIHA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,949	4,975
KITOOLE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,465	3,233
KYANGWALI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	8,207
KYEHORO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	6,922
LUCY BISEREKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	6,922
MUHWIJU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	6,922
MUKABARA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	8,207
NSOZI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	8,207

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SEBIGORO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	6,922
WAMBABYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,949	4,975