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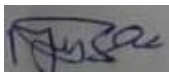
## Vote:512 Kabale District

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:512 Kabale District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**NTIMBA EDMOND**

**Date: 10/02/2021**

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

**Vote:512 Kabale District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	475,160	200,032	42%
<b>Discretionary Government Transfers</b>	4,091,174	2,098,129	51%
<b>Conditional Government Transfers</b>	30,428,006	15,412,792	51%
<b>Other Government Transfers</b>	8,459,221	901,046	11%
<b>External Financing</b>	782,390	104,208	13%
<b>Total Revenues shares</b>	<b>44,235,951</b>	<b>18,716,207</b>	<b>42%</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	7,948,617	4,030,954	3,426,627	51%	43%	85%
Finance	399,949	206,128	123,018	52%	31%	60%
Statutory Bodies	793,268	382,030	238,373	48%	30%	62%
Production and Marketing	6,716,810	569,496	436,639	8%	7%	77%
Health	6,398,193	3,218,702	1,999,010	50%	31%	62%
Education	18,343,493	8,523,030	7,252,110	46%	40%	85%
Roads and Engineering	2,003,433	908,572	852,036	45%	43%	94%
Water	906,070	518,053	301,107	57%	33%	58%
Natural Resources	277,723	138,211	109,402	50%	39%	79%
Community Based Services	253,836	121,588	82,577	48%	33%	68%
Planning	113,082	58,530	49,233	52%	44%	84%
Internal Audit	49,094	24,630	11,769	50%	24%	48%
Trade Industry and Local Development	32,384	16,283	16,079	50%	50%	99%
<b>Grand Total</b>	<b>44,235,951</b>	<b>18,716,207</b>	<b>14,897,982</b>	<b>42%</b>	<b>34%</b>	<b>80%</b>
<i>Wage</i>	20,808,203	10,430,687	9,145,622	50%	44%	88%
<i>Non-Wage Recurrent</i>	17,643,325	4,840,080	4,402,884	27%	25%	91%
<i>Domestic Devt</i>	5,002,034	3,341,231	1,269,932	67%	25%	38%
<i>Donor Devt</i>	782,390	104,208	79,543	13%	10%	76%

# Vote:512 Kabale District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of Quarter two, 2020/21 FY, Kabale District had cumulatively realized Shs 18,296,531,000/= against an annual budget of Shs 44,235,951,000/= indicating 41% cumulative budget performance. The underperformance was brought by Other Government Transfers that performed at 11% , Locally Raised Revenues that performed at 42% and External Financing that performed at 13%. By the end of Quarter two, a total of Shs. 2,098,129,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,091,174,000/= indicating 51% budget performance, Shs. 14,993,116,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 30,428,006,000/= indicating 495% performance. The over performance in Discretionary Government Transfers was brought by deliberate government policy of realizing Development Grants in three Quarters. The underperformance in Other Government Transfers was due to low-receipt under Uganda Multi-Sectoral Food Security and Nutrition Project (UMFSNP) and Non-Receipt of Support to PLE (UNEB). By the end of Quarter two, the performance in terms of the overall budget released to the departments was 41% which is Shs. 18,296,531,000=.

Shs. 10,430,687,000/= was released as wage out of which Shs. 9,145,622,000= was spent indicating 44% against the planned budget of Shs. 20,808,203,000=.

Shs. 4,420,405,000/= was received as non- wage recurrent against the budget of Shs. 17,643,325,000/= indicating 25% and out of this release, Shs. 4,402,884,000/= was cumulatively spent indicating 100% performance.

Shs. 3,341,231,000/= was released as Domestic Development against the planned budget of Shs.5,002,034,000/= indicating 67% Performance of which 38% release was spent. By the end of the Quarter, External financing had performed at 13% of the warrant and transferred to the different departments. Accordingly, by the end of the quarter cumulatively, the departments were able to spend Shs. 14,897,982,000= against the cumulative release of Shs.18,296,531,000= indicating 81% release spent.

### 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>475,160</b>	<b>200,032</b>	<b>42 %</b>
Local Services Tax	99,961	81,963	82 %
Land Fees	33,000	3,251	10 %
Local Hotel Tax	16,000	0	0 %
Application Fees	25,000	29,812	119 %
Business licenses	47,000	13,778	29 %
Liquor licenses	10,000	831	8 %
Royalties	19,027	0	0 %
Park Fees	20,300	0	0 %
Property related Duties/Fees	15,000	2,101	14 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	3,150	26 %
Agency Fees	37,800	270	1 %
Market /Gate Charges	70,000	1,440	2 %
Other Fees and Charges	4,072	20,834	512 %
Miscellaneous receipts/income	66,000	42,603	65 %
<b>2a.Discretionary Government Transfers</b>	<b>4,091,174</b>	<b>2,098,129</b>	<b>51 %</b>
District Unconditional Grant (Non-Wage)	680,114	333,779	49 %
Urban Unconditional Grant (Non-Wage)	71,285	35,643	50 %
District Discretionary Development Equalization Grant	215,246	143,498	67 %
Urban Unconditional Grant (Wage)	287,002	161,387	56 %
District Unconditional Grant (Wage)	2,807,172	1,403,586	50 %
Urban Discretionary Development Equalization Grant	30,355	20,237	67 %

**Vote:512 Kabale District****Quarter2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>30,428,006</b>	<b>15,412,792</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	17,714,029	8,865,714	50 %
Sector Conditional Grant (Non-Wage)	2,790,241	774,630	28 %
Support Services Conditional Grant (Non-Wage)	440,000	220,000	50 %
Sector Development Grant	3,786,630	2,524,420	67 %
Transitional Development Grant	969,802	653,077	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,591,660	1,807,129	50 %
Gratuity for Local Governments	1,135,644	567,822	50 %
<b>2c. Other Government Transfers</b>	<b>8,459,221</b>	<b>901,046</b>	<b>11 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	815,000	0	0 %
Support to PLE (UNEB)	14,542	0	0 %
Uganda Road Fund (URF)	1,790,724	790,070	44 %
Uganda Women Entrepreneurship Program(UWEP)	10,596	936	9 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	695,511	20,940	3 %
Support to Production Extension Services	0	0	0 %
Agriculture Cluster Development Project (ACDP)	5,132,848	89,100	2 %
<b>3. External Financing</b>	<b>782,390</b>	<b>104,208</b>	<b>13 %</b>
United Nations Children Fund (UNICEF)	132,390	0	0 %
Global Fund for HIV, TB & Malaria	100,000	24,665	25 %
World Health Organisation (WHO)	300,000	79,543	27 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	0	0 %
<b>Total Revenues shares</b>	<b>44,235,951</b>	<b>18,716,207</b>	<b>42 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter two, Locally Raised Revenues performed up to 42% of the projected annual revenues. The underperformance was mainly due market fees, business registration, property dues, and Hotel Fees and park fees. This was because of the effects of the Covid 19 Lockdown and New Central Government system of local revenue disbursement to Local Governments

**Cumulative Performance for Central Government Transfers**

The central Government transfers performed up 51% for the conditional government transfers while the Discretionary government transfers performed at 49%. The Discretionary transfers were all released at 50% as expected except for the Development funds where 67% was released to the District. The conditional government transfers were equally released at 50% except for the education sector conditional grant non wage that was released at 13%. This was because all education institutions are still closed due to covid 19 Lockdown.

**Cumulative Performance for Other Government Transfers**

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## Quarter2

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Other Government transfers performed poorly at 11% due to ministry of health delaying to release the result based financing and non release of Agriculture Cluster Development Project (ACDP). The Uganda road fund released only 44% of the expected quarter funds while Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) released only 3% of the expected quarter funds

### Cumulative Performance for External Financing

Donor Funding performed poorly at 13% non release of planned funds from United Nations Children Fund (UNICEF), and Global Alliance for Vaccines and Immunization (GAVI). World Health Organization (WHO) and Global Fund for HIV, TB & Malaria performed at 27% and 25% respectively

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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	841,719	405,222	48 %	210,430	202,938	96 %
District Production Services	5,875,091	31,417	1 %	1,468,773	8,718	1 %
<b>Sub- Total</b>	<b>6,716,810</b>	<b>436,639</b>	<b>7 %</b>	<b>1,679,203</b>	<b>211,655</b>	<b>13 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,003,433	852,036	43 %	500,858	523,116	104 %
<b>Sub- Total</b>	<b>2,003,433</b>	<b>852,036</b>	<b>43 %</b>	<b>500,858</b>	<b>523,116</b>	<b>104 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	32,384	16,079	50 %	8,096	8,522	105 %
<b>Sub- Total</b>	<b>32,384</b>	<b>16,079</b>	<b>50 %</b>	<b>8,096</b>	<b>8,522</b>	<b>105 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,275,426	4,951,451	44 %	2,818,857	2,752,420	98 %
Secondary Education	5,189,611	1,999,443	39 %	1,297,403	1,132,197	87 %
Skills Development	1,622,015	250,890	15 %	405,504	144,875	36 %
Education & Sports Management and Inspection	256,441	50,326	20 %	64,110	31,711	49 %
<b>Sub- Total</b>	<b>18,343,493</b>	<b>7,252,110</b>	<b>40 %</b>	<b>4,585,873</b>	<b>4,061,203</b>	<b>89 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,102,815	275,136	13 %	525,704	210,452	40 %
Health Management and Supervision	4,295,378	1,723,875	40 %	1,073,845	914,701	85 %
<b>Sub- Total</b>	<b>6,398,193</b>	<b>1,999,010</b>	<b>31 %</b>	<b>1,599,548</b>	<b>1,125,153</b>	<b>70 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	466,070	81,107	17 %	116,518	54,058	46 %
Urban Water Supply and Sanitation	440,000	220,000	50 %	110,000	110,000	100 %
Natural Resources Management	277,723	109,402	39 %	69,431	60,246	87 %
<b>Sub- Total</b>	<b>1,183,794</b>	<b>410,510</b>	<b>35 %</b>	<b>295,948</b>	<b>224,304</b>	<b>76 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	253,836	82,577	33 %	63,459	44,078	69 %
<b>Sub- Total</b>	<b>253,836</b>	<b>82,577</b>	<b>33 %</b>	<b>63,459</b>	<b>44,078</b>	<b>69 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,948,617	3,426,627	43 %	1,987,154	1,775,779	89 %
Local Statutory Bodies	793,268	238,373	30 %	198,317	119,148	60 %
Local Government Planning Services	113,082	49,233	44 %	28,270	26,879	95 %
<b>Sub- Total</b>	<b>8,854,967</b>	<b>3,714,233</b>	<b>42 %</b>	<b>2,213,742</b>	<b>1,921,806</b>	<b>87 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	399,949	123,018	31 %	99,987	62,294	62 %
Internal Audit Services	49,094	11,769	24 %	12,273	6,865	56 %

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	<i>Sub- Total</i>	<i>449,042</i>	<i>134,787</i>	<i>30 %</i>	<i>112,261</i>	<i>69,159</i>	<i>62 %</i>
<b>Grand Total</b>		<b>44,235,951</b>	<b>14,897,982</b>	<b>34 %</b>	<b>11,058,988</b>	<b>8,188,996</b>	<b>74 %</b>

## Vote:512 Kabale District

## Quarter2

## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,067,850</b>	<b>3,430,757</b>	<b>49%</b>	<b>1,766,962</b>	<b>1,722,205</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	82,374	74,223	90%	20,594	48,630	236%
District Unconditional Grant (Wage)	1,210,670	605,335	50%	302,667	302,667	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,135,644	567,822	50%	283,911	283,911	100%
Locally Raised Revenues	223,561	102,845	46%	55,890	70,325	126%
Multi-Sectoral Transfers to LLGs_NonWage	336,939	112,016	33%	84,235	17,821	21%
Multi-Sectoral Transfers to LLGs_Wage	287,002	161,387	56%	71,750	89,637	125%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Pension for Local Governments	3,591,660	1,807,129	50%	897,915	909,214	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>880,767</b>	<b>600,197</b>	<b>68%</b>	<b>220,192</b>	<b>293,620</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,535	23,499	92%	6,384	2,000	31%
Multi-Sectoral Transfers to LLGs_Gou	155,233	103,489	67%	38,808	51,744	133%
Transitional Development Grant	700,000	473,209	68%	175,000	239,875	137%
<b>Total Revenues shares</b>	<b>7,948,617</b>	<b>4,030,954</b>	<b>51%</b>	<b>1,987,154</b>	<b>2,015,825</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,497,672	609,591	41%	374,418	319,819	85%
Non Wage	5,570,178	2,377,414	43%	1,392,544	1,151,177	83%
<b>Development Expenditure</b>						



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Domestic Development	880,767	439,621	50%	220,192	304,783	138%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,948,617</b>	<b>3,426,627</b>	<b>43%</b>	<b>1,987,154</b>	<b>1,775,779</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>443,752</b>	<b>13%</b>			
Wage		157,131				
Non Wage		286,621				
<b>Development Balances</b>		<b>160,576</b>	<b>27%</b>			
Domestic Development		160,576				
External Financing		0				
<b>Total Unspent</b>		<b>604,328</b>	<b>15%</b>			

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

By end of 2nd Quarter 2020/2021, Administration Department Cumulatively received UGX 4,030,954,000/= against the planned annual revenue of UGX 7,948,617,000/= which is 51% budget performance. During the Quarter, Department received UGX 2,015,825,000 and utilized UGX 1,775,779,000 by the end of the quarter which is 89% utilization capacity leaving the unspent balance of UGX 604,328,000. Revenue sources of Pension arrears and salary arrears performed at 0%, multi-sectoral transfers recurrent performed at 112%, while District unconditional grant wage Performed at 100%, Locally Raised Revenues performed at 126% while gratuity grant, urban unconditional grant wage transfers, pension grant performed as planned at 100%.

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

Wage Balances are meant for expected new staff whose recruitment has been delayed by Expiry of term of Office for Members of DSC which hasn't been approved by Public Service Commission. Non wage balances were meant for payment of Pensioners whose files had not been accomplished and DEC Retreat meeting to be conducted in fourth Quarter. Capital Projects had not reached certification Stage

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

Conducted District Budget Conference FY 2021/22. Paid Legal Fees to Besigye Kyerere Frank as Compensation and general damages over land issue. Conducted District Council Study Tour in Kasese District. Constructed Ryakarimira Town Council Multipurpose Hall. 241 Administration Staff paid their salaries by 28th day of First quarter. 797 Pensioners paid monthly salaries by 28th day of First quarter. 10 Pensioners paid gratuity. Submitted Performance Reports and Performance Agreements for HODs for FY 2019/2020 to Ministry of Public Service. Paid electricity and Utilities, Paid Allowances for Security guards at the District Headquarters for 3 Month. Facilitated DEC Members to Conduct Monitoring for Second Quarter. Facilitated CAO and CFO to attend Audit Exit meeting with Auditor General Regional Office. Consultations for Operationalisation of Kibuga and Kahungye Made. Facilitated Contracts Committee and PAC to Execute their Mandates. Monitored and supervised District programs that were implemented in 8 sub-counties and 2 town councils. Monthly TPC Meetings and weekly TMM held.

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>399,949</b>	<b>206,128</b>	<b>52%</b>	<b>99,987</b>	<b>107,287</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	53,232	26,616	50%	13,308	13,308	100%
District Unconditional Grant (Wage)	329,915	164,958	50%	82,479	82,479	100%
Locally Raised Revenues	16,802	14,555	87%	4,200	11,500	274%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>399,949</b>	<b>206,128</b>	<b>52%</b>	<b>99,987</b>	<b>107,287</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	329,915	82,158	25%	82,479	36,271	44%
Non Wage	70,034	40,860	58%	17,508	26,023	149%
<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>399,949</b>	<b>123,018</b>	<b>31%</b>	<b>99,987</b>	<b>62,294</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>83,110</b>	<b>40%</b>			
Wage		82,799				
Non Wage		310				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>83,110</b>	<b>40%</b>			

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

The department had an approved annual budget of UGX 399,949,000 and realized 206,128,000UGX by the end of the 2nd quarter representing 52% of the total annual budget FY 2020/21 and 107% of the quarterly planned budget. By the end of the 2nd quarter the department had spent UGX 62,294,000 (62%) leaving 40% of 2nd quarter revenue unspent

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**Vote:512 Kabale District****Quarter2**

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

Facilitation for submission of Semi Annual Final Report. Facilitation for local revenue monitoring since the markets have been opened.

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

Warranted all money released for the Second quarter. 46 staff Paid Salaries for the month of October, November and December, 2020. Procured stationery for the department. IFMS Generator fuel procured, purchased generator spare parts and repaired it. The District Finance committee made a field visit in the subcounties of Maziba, Kaharo and Kyanamira on local revenue monitoring and mobilization. Submission of Audit responses and Final accounts to Mbarara and Kampala respectively. Regional conference workshops attended. Local Revenue mobilization conducted in the subcounties of Buhara, Kamuganguzi, Kitumba, Butanda, Rubaya, Maziba, Kaharo and Kyanamira.

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>793,268</b>	<b>382,030</b>	<b>48%</b>	<b>198,317</b>	<b>203,891</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	352,755	166,872	47%	88,189	93,909	106%
District Unconditional Grant (Wage)	397,225	198,613	50%	99,306	99,306	100%
Locally Raised Revenues	43,288	16,545	38%	10,822	10,675	99%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>793,268</b>	<b>382,030</b>	<b>48%</b>	<b>198,317</b>	<b>203,891</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	397,225	94,549	24%	99,306	44,344	45%
Non Wage	396,043	143,824	36%	99,011	74,804	76%
<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>793,268</b>	<b>238,373</b>	<b>30%</b>	<b>198,317</b>	<b>119,148</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>143,657</b>	<b>38%</b>			
Wage		104,064				
Non Wage		39,593				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>143,657</b>	<b>38%</b>			

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

The Department cumulatively received UGX. 382,030,000 out of the total planned budget of UGX.793,268,000 representing 48% of the total planned budget. During the quarter the Department received UGX 203,891,000 out of expected UGX 198,317.000 representing 103%. The Department spent UGX.119,148,000 which is 60 % of quarterly budget leaving an unspent balance of 143,064,000 by the end of the quarter.

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## Vote:512 Kabale District

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## Quarter2

### Reasons for unspent balances on the bank account

Ex Gratia for LCs not yet paid. To be Paid in the Fourth Quarter

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

270 Land applications made of which 140 freehold applications offered. 10 leases granted. 5 renewal/ extension granted. 5 Transfers granted. 10 Sub-divisions granted. 7 conversions granted. 3sub-lease and field visits conducted.1 Standing Committee meeting held. 1 Quarterly Physical progress report reviewed, 1 Financial report discussed and appropriate recommendations submitted to Council. 2 Contracts Committee meetings Conducted. 1 Quarterly reports produced

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,625,427</b>	<b>508,574</b>	<b>8%</b>	<b>1,656,357</b>	<b>288,367</b>	<b>17%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	5,828,359	110,040	2%	1,457,090	89,100	6%
Sector Conditional Grant (Non-Wage)	167,352	83,676	50%	41,838	41,838	100%
Sector Conditional Grant (Wage)	629,716	314,858	50%	157,429	157,429	100%
<b>Development Revenues</b>	<b>91,384</b>	<b>60,923</b>	<b>67%</b>	<b>22,846</b>	<b>30,461</b>	<b>133%</b>
Sector Development Grant	91,384	60,923	67%	22,846	30,461	133%
<b>Total Revenues shares</b>	<b>6,716,810</b>	<b>569,496</b>	<b>8%</b>	<b>1,679,203</b>	<b>318,828</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	629,716	314,137	50%	157,429	157,770	100%
Non Wage	5,995,711	103,564	2%	1,498,928	46,424	3%
<b>Development Expenditure</b>						
Domestic Development	91,384	18,938	21%	22,846	7,462	33%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,716,810</b>	<b>436,639</b>	<b>7%</b>	<b>1,679,203</b>	<b>211,655</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>90,872</b>	<b>18%</b>			
Wage		721				
Non Wage		90,152				
<b>Development Balances</b>		<b>41,985</b>	<b>69%</b>			
Domestic Development		41,985				
External Financing		0				
<b>Total Unspent</b>		<b>132,857</b>	<b>23%</b>			

## Vote:512 Kabale District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By end of 2nd Quarter 2020/2021, The Department Cumulatively received UGX 569,496,000/= against the planned annual revenue of UGX 6,716,810,000/= which is 8% budget performance. The Poor Budget Performance is attributed non release of budgeted funds under other government transfers (ACDP and UMFSNP) that performed at 2%. During the Quarter, Department received UGX 318,828,000 and utilized UGX 211,655,000 by the end of the quarter which is 8% utilization capacity leaving the unspent balance of UGX 132,857,000. Revenue sources of other transfers from central Government performed at 6%, Sector Development Grant performed at 133% while sector conditional grant non wage and sector conditional grant wage performed as planned at 100%.

### Reasons for unspent balances on the bank account

Contracting of construction works for Habuonza market and supply of materials for capital developments had just been completed. Payments to be done in 3rd quarter

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

Paid salaries for 32 staff. farmers trained in the application of improved and appropriate technologies 04 ponds rehabilitated and 08 ponds constructed and stocked with 8,100 fish fingerlings. 4 crop pests and disease surveillance visits in conducted in LLGs of Butanda, Rubaya Ryakarimira, and Katuna town council Routine monitoring visits conducted in all 10 LLG of the district. 102 bee keepers trained in improved apiary management and colony inspection in lower local governments of Butanda, Rubaya, Kamuganguzi, Buhara, Ryakarimira, Maziba, Kitumba, Kaharo, Katuna, Kyanamira and KMC governments of Butanda. 3241 community members mobilized and sensitized. 248 cookery demonstrations conducted at community level. 7055 people were trained on Nutrition Sensitive Agriculture 1442kgs of iron rich beans and 3430 bags of orange fleshed sweet potatoes produced by lead farmers 5598 new farmers accessed micro nutrient rich seeds/ planting materials. 308 Nutrition/Health Education Sessions conducted. A total of 3996 children below two years reached for Growth monitoring and promotion

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,777,934</b>	<b>1,889,667</b>	<b>50%</b>	<b>944,483</b>	<b>944,433</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,200	300	25%	300	0	0%
Locally Raised Revenues	5,000	3,500	70%	1,250	1,500	120%
Sector Conditional Grant (Non-Wage)	289,101	144,550	50%	72,275	72,275	100%
Sector Conditional Grant (Wage)	3,482,633	1,741,316	50%	870,658	870,658	100%
<b>Development Revenues</b>	<b>2,620,259</b>	<b>1,329,035</b>	<b>51%</b>	<b>655,065</b>	<b>689,628</b>	<b>105%</b>
District Discretionary Development Equalization Grant	14,000	8,914	64%	3,500	8,914	255%
External Financing	782,390	104,208	13%	195,597	72,758	37%
Sector Development Grant	1,823,869	1,215,913	67%	455,967	607,956	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>6,398,193</b>	<b>3,218,702</b>	<b>50%</b>	<b>1,599,548</b>	<b>1,634,062</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,482,633	1,629,602	47%	870,658	827,975	95%
Non Wage	295,301	147,556	50%	73,825	75,326	102%
<b>Development Expenditure</b>						
Domestic Development	1,837,869	142,309	8%	459,467	142,309	31%
External Financing	782,390	79,543	10%	195,597	79,543	41%
<b>Total Expenditure</b>	<b>6,398,193</b>	<b>1,999,010</b>	<b>31%</b>	<b>1,599,548</b>	<b>1,125,153</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>112,509</b>	<b>6%</b>			
Wage		111,714				
Non Wage		794				
<b>Development Balances</b>		<b>1,107,183</b>	<b>83%</b>			
Domestic Development		1,082,518				
External Financing		24,665				



**Vote:512 Kabale District****Quarter2**

<b>Total Unspent</b>	<b>1,219,691</b>	<b>38%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of 2nd Quarter 2020/2021, The Department Cumulatively received UGX 3,218,702,000/= against the planned annual revenue of UGX 6,398,193,000/= which is 50% budget performance. During the Quarter, Department received UGX 1,634,062,000 and utilized UGX 1,125,153,000 by the end of the quarter which is 70% utilization capacity leaving the unspent balance of UGX 1,219,691,000. Revenue sources of DDEG performed at 76%, Sector Development Grant performed at 133% Locally Raised Revenues and External financing performed at 120% and 37% respectively while sector conditional grant nonwage and sector conditional grant wage performed as planned at 100%.

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

The unspent balances of capital development funds are due to the delayed procurement process especially Under UGIFT for Upgrading Kahondo and Kitooma HCIIIs to HC IIIs

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

OPD Utilization rate Performed at at 143% The department deliveries performed at 70%, TB treatment success rate at 86%. Health promotion activities conducted. Family planning advocacy done. Community led total sanitation, WASH Activities. 2040 Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale. Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry, conducted DHT meetings to assess performance, maintained vehicles. Carried Covid 19 Surveillance and sample collection

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,569,420</b>	<b>7,355,648</b>	<b>44%</b>	<b>4,142,355</b>	<b>3,858,095</b>	<b>93%</b>
District Unconditional Grant (Wage)	117,199	58,600	50%	29,300	29,300	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	629,542	0	0%	157,386	0	0%
Sector Conditional Grant (Non-Wage)	2,215,999	487,509	22%	554,000	419,676	76%
Sector Conditional Grant (Wage)	13,601,680	6,809,540	50%	3,400,420	3,409,120	100%
<b>Development Revenues</b>	<b>1,774,073</b>	<b>1,167,382</b>	<b>66%</b>	<b>443,518</b>	<b>583,691</b>	<b>132%</b>
District Discretionary Development Equalization Grant	23,000	0	0%	5,750	0	0%
Sector Development Grant	1,551,073	1,034,048	67%	387,768	517,024	133%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>18,343,493</b>	<b>8,523,030</b>	<b>46%</b>	<b>4,585,873</b>	<b>4,441,786</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,718,879	6,179,511	45%	3,429,720	3,192,638	93%
Non Wage	2,850,541	486,496	17%	712,635	483,726	68%
<b>Development Expenditure</b>						
Domestic Development	1,774,073	586,103	33%	443,518	384,839	87%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,343,493</b>	<b>7,252,110</b>	<b>40%</b>	<b>4,585,873</b>	<b>4,061,203</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		688,628				
Non Wage		1,013				
<b>Development Balances</b>						
Domestic Development		581,279	50%			

**Vote:512 Kabale District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>1,270,919</b>	<b>15%</b>	

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

By end of 2nd Quarter 2020/2021, The Department Cumulatively received UGX 8,523,030,000/= against the planned annual revenue of UGX 18,343,493,000/= which is 49% budget performance. During the Quarter, Department received UGX 4,441,786,000 and utilized UGX 4,061,203,000 by the end of the quarter which is 89% utilization capacity leaving the unspent balance of UGX 1,270,919,000. Revenue sources of sector conditionally grant nonwage performed at 76%, Sector Development Grant and transitional development both performed at 133% Locally Raised Revenues and other Transfers from central Government performed at 0% District unconditional grant wage and sector conditional grant wage performed as planned at 100%.

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

Under staffing in primary and secondary schools as well as technical institutions Schools were partially opened for only candidates in abid to prevent the spread of Covid 19. Construction works at kakomo secondary school had not reached certification level to enable payment.

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

Paid salaries for primary and secondary teaching and non-teaching staff as well as instructors for technical schools for the months of October, November and December. Paid salary for Clerk of works for the construction of Buhara seed school for the months of October, November and December. Paid for the construction works of Buhara seed school. Monitored and inspected schools. Sensitised Headteachers and members of governing bodies in schools about Covid 19. Monitored education projects. Launched and monitored the construction of KAKOMO secondary school administration block. Paid retention for the construction of VIP latrine at mayengo, kagunga and Nyamucengyere primary schools. Paid for the construction works on VIP latrine at Bwama, Katenga and Kabere primary schools.

## Vote:512 Kabale District

## Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,979,138</b>	<b>884,277</b>	<b>45%</b>	<b>494,784</b>	<b>524,873</b>	<b>106%</b>
District Unconditional Grant (Wage)	188,414	94,207	50%	47,104	47,104	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	1,790,724	790,070	44%	447,681	477,770	107%
<b>Development Revenues</b>	<b>24,295</b>	<b>24,295</b>	<b>100%</b>	<b>6,074</b>	<b>16,772</b>	<b>276%</b>
District Discretionary Development Equalization Grant	24,295	24,295	100%	6,074	16,772	276%
<b>Total Revenues shares</b>	<b>2,003,433</b>	<b>908,572</b>	<b>45%</b>	<b>500,858</b>	<b>541,645</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,414	39,351	21%	47,104	22,731	48%
Non Wage	1,790,724	788,390	44%	447,681	476,090	106%
<b>Development Expenditure</b>						
Domestic Development	24,295	24,295	100%	6,074	24,295	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,003,433</b>	<b>852,036</b>	<b>43%</b>	<b>500,858</b>	<b>523,116</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		54,856				
Non Wage		1,680				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>56,535</b>	<b>6%</b>			

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

Roads & Engineering received 45% of the total annual budget during the quarter, and 108% of the quarterly budget and spent 43% of the annual budget and 104% of the quarterly budget leaving a balance of 6% (56,535,000 ushs) of which (54,856,000 ushs) is wage and 1,680,000 ushs) is Non wage

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**Vote:512 Kabale District****Quarter2**

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

The unspent balance on wage was due to the recruitment process still ongoing that was delayed due to COVID 19 lock down & expiry of term of office of District Service Commission and the non wage funds was for repair of road equipment where repairs were still ongoing and had not reached certification level

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

Did routine machanized maintenance of 37.6km of Roads on Kigarama-Kavu 13km, Kabanyonyi-Ruboroga-Rwamishekye 9.3km, Konyo-Nyamwerambiko 8km, Konyo-Kyanamira 2.3km, Kekubo-Kaszo 5km Emergency maintenance of Kekubo-Kanyankwanzi-Hamuganda Road 9km in Kitumba s/c. In Katuna TC Kakoma -Rutare, Kakoma -Kyasano Hakabungo-Ryaruhinda, Mayengo PS Access, Kyonyo-Rwakatamb, Nyinamuronzi -Karujanga, Kamuganguzi - Kitojo In Ryakarimira TC Katwaro-Muhenvu & Nyinansunzu-Omukesene & emergency maintainance of Katwaro-Kacerere road 1km

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>515,964</b>	<b>257,982</b>	<b>50%</b>	<b>128,991</b>	<b>128,991</b>	<b>100%</b>
District Unconditional Grant (Wage)	16,910	8,455	50%	4,228	4,228	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	59,054	29,527	50%	14,763	14,763	100%
Support Services Conditional Grant (Non-Wage)	440,000	220,000	50%	110,000	110,000	100%
<b>Development Revenues</b>	<b>390,107</b>	<b>260,071</b>	<b>67%</b>	<b>97,527</b>	<b>130,036</b>	<b>133%</b>
Sector Development Grant	320,305	213,536	67%	80,076	106,768	133%
Transitional Development Grant	69,802	46,535	67%	17,450	23,267	133%
<b>Total Revenues shares</b>	<b>906,070</b>	<b>518,053</b>	<b>57%</b>	<b>226,518</b>	<b>259,026</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,910	6,798	40%	4,228	3,259	77%
Non Wage	499,054	236,743	47%	124,763	111,980	90%
<b>Development Expenditure</b>						
Domestic Development	390,107	57,567	15%	97,527	48,820	50%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>906,070</b>	<b>301,107</b>	<b>33%</b>	<b>226,518</b>	<b>164,058</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,441</b>	<b>6%</b>			
Wage		1,657				
Non Wage		12,784				
<b>Development Balances</b>		<b>202,504</b>	<b>78%</b>			
Domestic Development		202,504				
External Financing		0				
<b>Total Unspent</b>		<b>216,945</b>	<b>42%</b>			

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## Vote:512 Kabale District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX.518, 053,000 against the total planned UGX .906,070,000 budgeted for the Financial Year which is 57% performance . During the quarter, the department received UGX. 259,026,000 against the planned UGX 226,518,000 which represents 114%. Cumulatively, the department spent UGX 301,107,000 out of the total planned expenditure of UGX. 906,070,000 which represents 33% . During the quarter, the department spent UGX . 164,058,000 against the planned expenditure UGX 226,518,000 representing 72%. This left unspent balance of UGX.216,945,000 of which UGX.14,441,000 was recurrent and UGX.202,504,000 was domestic Development.

### Reasons for unspent balances on the bank account

Capital Projects had not Reached Certification Stage

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

Paid staff salaries in water department. Conducted district water and sanitation coordination meeting, conducted extension workers meeting. 10 Supervision visits Conducted during and after construction in Butanda, and Maziba. 4 Water sources tested for water quality in Kyanamira, Kaharo, Kamuganguzi, Kitumba Sub County. trained 6 Water user committee members for Rusisiro in Butanda s/c, Kabisha in Kitumba, &Katete in Kaharo. Conducted feasibility studies for Burambira gfs in Kaharo,EIA for capital works Conducted. Paid retention Funds for the construction of Kyempogo gfs and Rusisisro gfs.

## Vote:512 Kabale District

## Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>277,723</b>	<b>138,211</b>	<b>50%</b>	<b>69,431</b>	<b>69,741</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	20,177	9,588	48%	5,044	5,044	100%
District Unconditional Grant (Wage)	236,520	118,260	50%	59,130	59,130	100%
Locally Raised Revenues	6,758	3,229	48%	1,689	2,000	118%
Sector Conditional Grant (Non-Wage)	14,269	7,134	50%	3,567	3,567	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>277,723</b>	<b>138,211</b>	<b>50%</b>	<b>69,431</b>	<b>69,741</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	236,520	91,371	39%	59,130	49,244	83%
Non Wage	41,203	18,031	44%	10,301	11,002	107%
<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>277,723</b>	<b>109,402</b>	<b>39%</b>	<b>69,431</b>	<b>60,246</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,809</b>	<b>21%</b>			
Wage		26,889				
Non Wage		1,920				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>28,809</b>	<b>21%</b>			



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## Vote:512 Kabale District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 69,741,000 which is 100% of the quarterly planned/Budgeted Revenue, and was able to spend UGX 60,246,000 reflecting the 87% absorption capacity leaving an unspent balance of UGX 28,809,000 reflecting 21%. Cumulatively the Department received UGX 138,211,000 which is 50% of the Departmental annual budget of UGX 277,723,000. District unconditional grant wage, District unconditional grant non-wage and sector conditional grant non-wage performed at 100% while and locally raised revenue performed at 118%

### Reasons for unspent balances on the bank account

Unspent balances are meant for wetland restoration activities.

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

-Paid salaries for 11 staffs for the 1st and 2nd Quarters. Cleaned the District compound for the 1st and 2nd quarters -Conducted radio talk shows on Peak and VOK FM to clarify on pillars installed in wetland areas. -Run radio announcements on VOK on tree cutting in wetland areas. -Supported support staff with transport to execute their mandate. 56,000 tree seedlings were delivered to Kabale District Local Government from Ministry of Water and Environment and distributed to tree farmers and Development partners' district wide. -Restored 11217 Hectares along South Kiruruma in Kamuganguzi Sub County. - Mobilized and sensitized Wetland users of Musamba and Murungu wetlands on wetland restoration interventions. -Witnessed the exchange of land between Rubaya Sub County and Mr. Turyahabwe Dickson and Itumineho John. -Assessed the encroachment of Government land at Kyevu landing site / market.-Held a meeting with Sub County Administrators of Kaharo and Maziba Sub Counties on how they can secure government land in their jurisdiction from land grabbers. -Held Physical Planning Committee meetings. -Assessed the proposed site for the construction of Administration and Staff room at Kakomo Secondary School in Kitumba Sub County.

## Vote:512 Kabale District

## Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>253,836</b>	<b>121,588</b>	<b>48%</b>	<b>63,459</b>	<b>60,478</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	4,321	2,161	50%	1,080	1,080	100%
District Unconditional Grant (Wage)	195,468	97,734	50%	48,867	48,867	100%
Locally Raised Revenues	9,328	3,696	40%	2,332	2,000	86%
Other Transfers from Central Government	10,596	936	9%	2,649	0	0%
Sector Conditional Grant (Non-Wage)	34,121	17,061	50%	8,530	8,530	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>253,836</b>	<b>121,588</b>	<b>48%</b>	<b>63,459</b>	<b>60,478</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	195,468	60,866	31%	48,867	31,049	64%
Non Wage	58,367	21,711	37%	14,592	13,029	89%
<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>253,836</b>	<b>82,577</b>	<b>33%</b>	<b>63,459</b>	<b>44,078</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		36,868				
Non Wage		2,142				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>39,011</b>	<b>32%</b>			

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## Vote:512 Kabale District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During quarter two the department received shs 60,478,000 out of approved quarterly budget of shs 63,459,000 accounting for 95%. By the end of the quarter, the department had spent shs 44,078,000 accounting for 69% budget performance. The Unspent balance of shs.39,011,000(32%) was under wage of shs 36,868,000 and shs 2,142,000 for Special Grant for PWD. The overall budget performance by the end of quarter two was shs 121,588,000 out of approved budget of shs 253,836,000 accounting for 48%

### Reasons for unspent balances on the bank account

Unspent balance of shs 2,142,000 was due for PWDs to submit project proposals to district for funding

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

? Trained Executive Committees of 1503 parish associations ? Received 5000 Passbooks from Microfinance Support Centre for Emyooga Association members and delivered them to 10 Lower Local Governments ? 1 Grievance Redress Management Committee FORMED for Nyamihanga Storage Facility in Rubaya ? 58 CBOs registered with department ? 8 NGOs signed Memorandum of Understanding with the District ? two days orientation meeting with 13 CDOs developing key departmental deliverables ? 2 radio talk shows on Stigma and Discrimination due to HIV/AIDS at VOK organized by Uganda Aids Commission ? 37 child abuse cases handled at Probation Office ? 10 CDOs and 10 FAL Instructors trained in Integrated Community Learning for Wealth Creation. ? 1 District Youth Council/Women council, PWD Council and Council for older persons held. ? Participated in payment of 2880 SAGE beneficiaries ? Enrolled 864 new beneficiaries under SAGE and 31 infirm

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,543</b>	<b>54,993</b>	<b>50%</b>	<b>27,386</b>	<b>28,131</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	40,313	20,157	50%	10,078	10,078	100%
District Unconditional Grant (Wage)	60,212	30,106	50%	15,053	15,053	100%
Locally Raised Revenues	9,017	4,730	52%	2,254	3,000	133%
<b>Development Revenues</b>	<b>3,539</b>	<b>3,537</b>	<b>100%</b>	<b>885</b>	<b>2,437</b>	<b>275%</b>
District Discretionary Development Equalization Grant	3,539	3,537	100%	885	2,437	275%
<b>Total Revenues shares</b>	<b>113,082</b>	<b>58,530</b>	<b>52%</b>	<b>28,270</b>	<b>30,568</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,212	23,425	39%	15,053	11,853	79%
Non Wage	49,331	24,708	50%	12,333	15,026	122%
<b>Development Expenditure</b>						
Domestic Development	3,539	1,100	31%	885	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>113,082</b>	<b>49,233</b>	<b>44%</b>	<b>28,270</b>	<b>26,879</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,860</b>	<b>12%</b>			
Wage		6,681				
Non Wage		179				
<b>Development Balances</b>						
		<b>2,437</b>	<b>69%</b>			
Domestic Development		2,437				
External Financing		0				
<b>Total Unspent</b>		<b>9,297</b>	<b>16%</b>			

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

The Department cumulatively received UGX. 58,530,000 out of the total planned budget of UGX.113, 082,000 representing 52% of the total planned budget. During the quarter the Department received UGX 30,568,000 out of expected UGX 28,270.000 representing 108%. The Department spent UGX.26, 879,000 leaving an unspent balance of 6,681,000 by the end of the quarter.

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**Vote:512 Kabale District**

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**Quarter2**

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

Monitoring for DDEG funds. this activity will be Conducted in 3rd Quarter

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

Conducted District Budget Conference FY 2021/22. Paid 4 Staff Salaries for the Month of October, November and December. Prepared and submitted Quarter One FY 2020/21 progress reports under PBS. Formulated District Development Plan DDP III. Coordinated development planning activities in 10 LLGs and 11 departments. Conducted internal assessment for 2019/2020. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile, District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS. Purchased Airtime Bundles to handle PBS Reports

## Vote:512 Kabale District

## Quarter2

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,094</b>	<b>24,630</b>	<b>50%</b>	<b>12,273</b>	<b>12,768</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	4,471	2,236	50%	1,118	1,118	100%
District Unconditional Grant (Wage)	38,600	19,300	50%	9,650	9,650	100%
Locally Raised Revenues	6,022	3,095	51%	1,506	2,000	133%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>49,094</b>	<b>24,630</b>	<b>50%</b>	<b>12,273</b>	<b>12,768</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,600	6,447	17%	9,650	3,755	39%
Non Wage	10,494	5,322	51%	2,623	3,110	119%
<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>49,094</b>	<b>11,769</b>	<b>24%</b>	<b>12,273</b>	<b>6,865</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,862</b>	<b>52%</b>			
Wage		12,853				
Non Wage		8				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,862</b>	<b>52%</b>			

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

By the end of the Second Quarter FY 2020/21, the total receipts of the funds by the Department were UGX 12,768,000 representing 104% of the quarterly approved budget of UGX 12,273,000 and 50% the total approved Budget of UGX 49,094,000. During the Quarter the department Spent UGX 6,865,000 (= 56%) leaving unspent balance of UGX 12,853,000 on wage. The District unconditional grant Non-wage performed at 100% District unconditional grant wage performed at 100% while locally raised Revenue Performed at 133%.

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## Vote:512 Kabale District

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Quarter2

### Reasons for unspent balances on the bank account

Expenditure was as planned.

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

Paid Salaries for 3 Departmental Staff for Second Quarter. Conducted 2nd Quarter Audit.

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,384</b>	<b>16,283</b>	<b>50%</b>	<b>8,096</b>	<b>8,596</b>	<b>106%</b>
District Unconditional Grant (Wage)	16,038	8,019	50%	4,010	4,010	100%
Locally Raised Revenues	6,000	3,091	52%	1,500	2,000	133%
Sector Conditional Grant (Non-Wage)	10,346	5,173	50%	2,586	2,586	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>32,384</b>	<b>16,283</b>	<b>50%</b>	<b>8,096</b>	<b>8,596</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,038	7,816	49%	4,010	3,936	98%
Non Wage	16,346	8,263	51%	4,086	4,586	112%
<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>32,384</b>	<b>16,079</b>	<b>50%</b>	<b>8,096</b>	<b>8,522</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>204</b>	<b>1%</b>			
Wage		204				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>204</b>	<b>1%</b>			

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

Trade, Industry and Local Development department received 7,687,000 shillings representing 24% of the total approved budget and 95% of the quarterly planned budget. The total budget received was 24% slightly below the expected quarterly 25%. This underperformance was due to Locally Raised Revenue which performed at 73%. The expenditure for quarter one was 7,557,000 shillings representing 93% at the end of the quarter.



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**Vote:512 Kabale District****Quarter2**

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

Expenditure was as planned

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

Radio talk show participated in and talked about covid 25 effects. Trade meeting organized at the district and talked about the effects of covid on businesses, businesses inspected for compliance in paying taxes, businesses issued with trade licenses, Staff salaries paid to 4 departmental staff, a Radio talk show on Enterprise development services participated in at peak radio, also talked about HIV/AIDS and nutrition. Businesses were assisted i registration process. Profiled data on MSMEs in the district. Advised business community on existing commercial laws. Mobilised and provided formalisation support to businesses, Businesses were linked to UNBS, Cooperative groups supervised. Trained leaders, managers and members of cooperative society on various cooperative aspects. Cooperative groups were mobilised and recommended to form cooperatives. Support supervision done in cooperatives.

# Vote:512 Kabale District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the district	District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Procured Fuel for the Chief Administrative Officer. Commissioning and launching of governments projects was done.		District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the district	District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Commissioning and launching of governments projects was done.
211103 Allowances (Incl. Casuals, Temporary)	4,745	2,215	47 %		1,265
221001 Advertising and Public Relations	3,478	950	27 %		500
221002 Workshops and Seminars	3,000	1,500	50 %		929
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	2,000	990	49 %		840
225002 Consultancy Services- Long-term	10,000	7,500	75 %		5,000
227001 Travel inland	7,000	4,500	64 %		3,284
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,522	2,218	29 %		1,609

## Vote:512 Kabale District

## Quarter2

228002 Maintenance - Vehicles	20,000	15,669	78 %	4,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,744	35,542	48 %	17,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,744	35,542	48 %	17,492
Reasons for over/under performance:	Activities were implemented as planned			
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(90%) of the Local Govt established posts filled.	(90%) of the Local Govt established posts filled.	(90%)of the Local Govt established posts filled.	(90%)of the Local Govt established posts filled.
%age of staff appraised	(95%) Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	(93%) Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	(95%)Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	(90%)Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.
%age of staff whose salaries are paid by 28th of every month	(95%) Staff are paid their salaries by 28th day of every month	(97%) Staff are paid their salaries by 28th day of every month	(95%)Staff are paid their salaries by 28th day of every month	(96%)Staff are paid their salaries by 28th day of every month
%age of pensioners paid by 28th of every month	(92%) Pensioners paid by 28th day of every month	(96%) Pensioners paid by 28th day of every month	(92%)Pensioners paid by 28th day of every month	(94%)Pensioners paid by 28th day of every month
Non Standard Outputs:	N/A	241 Administration Staff paid their salaries by 28th day of First quarter. 795 Pensioners paid monthly salaries by 28th day of First quarter. 16 Pensioners paid gratuity. Submitted Performance Reports and Performance Agreements for HODs for FY 2019/2020 to Ministry of Public Service	Staff are paid their salaries by 28th day of every month. Pensioners paid by 28th day of every month	241 Administration Staff paid their salaries by 28th day of First quarter. 797 Pensioners paid monthly salaries by 28th day of First quarter. 10 Pensioners paid gratuity. Submitted Performance Reports and Performance Agreements for HODs for FY 2019/2020 to Ministry of Public Service
211101 General Staff Salaries	1,210,670	452,408	37 %	230,775
212102 Pension for General Civil Service	3,591,660	1,717,045	48 %	819,130
213004 Gratuity Expenses	1,135,644	567,822	50 %	284,250
Wage Rect:	1,210,670	452,408	37 %	230,775
Non Wage Rect:	4,727,304	2,284,867	48 %	1,103,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,937,974	2,737,275	46 %	1,334,155
Reasons for over/under performance:	All activities were implemented as planned. However, the sector needs enough resources to pay outstanding Gratuity Arrears and Salary Arrears			
<b>Output : 138103 Capacity Building for HLG</b>				

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## Quarter2

No. (and type) of capacity building sessions undertaken	(1) Capacity Building session undertaken with DEC Members	( )	(1)Capacity Building session undertaken with DEC Members	( )
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building plan and policy available	( )	(Yes)Capacity Building plan and policy available	( )
Non Standard Outputs:	Conducted DEC and selected TMM Members Retreat Meeting		Conducted DEC and selected TMM Members Retreat Meeting	
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. workshops and meeting attended,purchase d aprinter		Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. workshops and meeting attended.	
211101 General Staff Salaries	0	157,183	0 %	89,044
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,058	0	0 %	0
222001 Telecommunications	2,000	516	26 %	258
227001 Travel inland	6,000	3,000	50 %	2,250
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	157,183	0 %	89,044
Non Wage Rect:	16,058	5,016	31 %	3,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,058	162,199	1010 %	92,302
Reasons for over/under performance:				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				

## Vote:512 Kabale District

## Quarter2

Non Standard Outputs:	40 radio talk shows held to disseminate Gov't achievements and policy interventions on Radio stations. Purchased 1 Tablet for Communications Officer. 4 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Paid District website Subscriptions.	10 radio talk shows held to disseminate Gov't achievements and policy interventions on Radio stations. Purchased 1 Tablet for Communications Officer. 4 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Paid District website Subscriptions.		
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	926	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	1,416	450	32 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,342	950	22 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,342	950	22 %	475
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Conducted Independence and Womens day Celebrations. monitored Government Programs and Projects. Carried out 4 Sensitization meetings on Family Planning and Nutrition	Conducted Independence day Celebrations. monitored Government Programs and Projects. Carried out 1 Sensitization meetings on Family Planning and Nutrition		
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,120	560	50 %	280
227001 Travel inland	4,269	1,135	27 %	568

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## Quarter2

227004 Fuel, Lubricants and Oils	2,351	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,740	1,694	10 %	847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,740	1,694	10 %	847

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	( )	(1)Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	( )
No. of monitoring reports generated	(4) Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	( )	(1)Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	( )
Non Standard Outputs:	Conducted Board of Survey for FY 2019/2020		N/A	

227001 Travel inland	3,506	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,506	3,500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,506	3,500	100 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. . Paid Transport Allowances for Lower Cadre staff. Conducted District Staff end of party ,inducted newly recruited staff,formulated five year capacity building plan,conducted staff gap analysis,Prepared submissions to DSC,Disciplined errant and reward best performing staff	Submitted Performance Reports and Performance Agreements for HODs for FY 2019/2020 to Ministry of Public Service. Managed payroll and paid 2,135 staff salaries.	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. . Paid Transport Allowances for Lower Cadre staff. Conducted District Staff end of party ,inducted newly recruited staff,formulated five year capacity building plan,conducted staff gap analysis,Prepared submissions to DSC,Disciplined errant and reward best performing staff	Submitted Performance Reports and Performance Agreements for HODs for FY 2019/2020 to Ministry of Public Service. Managed payroll and paid 2,135 staff salaries.

**Vote:512 Kabale District****Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	28,000	14,400	51 %	7,400
221003 Staff Training	3,031	2,008	66 %	261
221009 Welfare and Entertainment	10,000	4,700	47 %	4,700
221011 Printing, Stationery, Photocopying and Binding	1,022	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
221020 IPPS Recurrent Costs	13,689	6,844	50 %	3,422
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	3,000	1,495	50 %	745
227004 Fuel, Lubricants and Oils	5,000	3,495	70 %	2,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,742	33,443	49 %	19,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,742	33,443	49 %	19,773
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(35) Members of TPC trained in records management	( )	(10)Members of TPC trained in records management	( )
Non Standard Outputs:	file censoring and audit conducted,picked and distributed letters			
211103 Allowances (Incl. Casuals, Temporary)	2,478	1,905	77 %	700
227001 Travel inland	1,930	965	50 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,407	2,870	65 %	1,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,407	2,870	65 %	1,185
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	serviced and maintained District computers, repaired computers	serviced and maintained District computers, repaired computers	serviced and maintained District computers, repaired computers	serviced and maintained District computers, repaired computers
211103 Allowances (Incl. Casuals, Temporary)	3,065	1,532	50 %	766
221008 Computer supplies and Information Technology (IT)	7,000	5,500	79 %	1,500

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## Quarter2

227001 Travel inland	3,935	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,032	50 %	2,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,032	50 %	2,266

Reasons for over/under performance: Inadequate Local Revenue

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A

N/A

263104 Transfers to other govt. units (Current)	200,000	0	0 %	0
263106 Other Current grants	93,396	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,396	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,396	0	0 %	0

Reasons for over/under performance:

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) Printer Procured	(1) Procured Laptop for Physical Planner	(2) Printer Procured for Human Resource Section Procured Laptop for Physical Planner	(1)Procured Laptop for Physical Planner
No. of existing administrative buildings rehabilitated	(1) Existing Central Registry rehabilitated	(1) Existing Central Registry rehabilitated	(1)Existing Central Registry rehabilitated	(1)Existing Central Registry rehabilitated
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A



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## Quarter2

Non Standard Outputs:		Conducted Capacity building of newly recruited Staff. Carried out monitoring of DDEG Projects. Established the boardroom,DEC monitoring of projects facilitated,Procured CCT V cameras,Constructed Ryakarimira Council hall,Titled Government land,Sacco Board management committees trained ,Conducted budget conference F/Y 2021/22, Conducted Council study tour,operationaalised and Maintained Government projects and assets,provided welfare(burials and meals),conducted support supervision to lower local Government,made consultations and submitted reports to line ministries,facilitated the speaker to conduct council businesses,Facilitate d DSC,PAC,Land board and contracts committee meetings,Paid electricity and Utilities	Facilitated DSC,PAC, Land board and contracts committee meetings, Paid electricity and Utilities. Maintained and updated District Website. Maintained and Serviced CAO and District Chairperson's Vehicle, Facilitated District Speaker, Cao and LCV to attend ULGA meeting. Attended PBS User testing Meeting in Mbarara. Submitted Procurement Plan FY 2020/21 to PPDA Mbarara. Conducted District Budget Conference FY 2021/22. Conducted District Council Study Tour in Kasese District	Conducted Capacity building of newly recruited Staff. Established the boardroom,DEC monitoring of projects facilitated,Procured CCT V cameras,Constructed Ryakarimira Council hall,Titled Government land,Sacco Board management committees trained. facilitated the speaker to conduct council businesses, Facilitated DSC,PAC,Land board and contracts committee meetings, Paid electricity and Utilities	Conducted District Budget Conference FY 2021/22. Paid Legal Fees to Besigye Kyerere Frank as Compensation and general damages over land issue. Conducted District Council Study Tour in Kasese District. Constructed Ryakarimira Town Council Multipurpose Hall. Paid electricity and Utilities, Paid Allowances for Security guards at the District Headquarters for 3 Month. Facilitated DEC Members to Conduct Monitoring for Second Quarter. Facilitated Contracts Committee and PAC to Execute their Mandates
281501	Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	420,000	277,331	66 %	152,492
311101	Land	20,000	4,000	20 %	0
312101	Non-Residential Buildings	271,000	147,358	54 %	147,358
312211	Office Equipment	6,035	3,932	65 %	1,932
312213	ICT Equipment	3,000	3,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	725,535	439,621	61 %	304,783
	External Financing:	0	0	0 %	0
	Total:	725,535	439,621	61 %	304,783
Reasons for over/under performance:		Over performance was due to timely execution of the Planned Procurements			

**Vote:512 Kabale District****Quarter2**

<i>Total For Administration : Wage Rect:</i>	<i>1,210,670</i>	<i>609,591</i>	<i>50 %</i>	<i>319,819</i>
<i>Non-Wage Reccurent:</i>	<i>5,233,239</i>	<i>2,377,414</i>	<i>45 %</i>	<i>1,151,177</i>
<i>GoU Dev:</i>	<i>725,535</i>	<i>439,621</i>	<i>61 %</i>	<i>304,783</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,169,444</i>	<i>3,426,627</i>	<i>47.8 %</i>	<i>1,775,779</i>

## Vote:512 Kabale District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-30) Annual and semi annual performance reports submitted to MoFPED. Quarterly Reports. submitted to council. Budget prepared and laid before council for discussion and approval.	( ) Annual performance Report FY 2019/20 submitted to MoFPED		(2020-12-30)Semi annual performance reports submitted to MoFPED for F/Y 2020/21. Quarterly Reports submitted to council.	( )N/A
Non Standard Outputs:	Annual, semi and quarterly reports submitted to MOFPED. Budget meetings held, workshops and seminars attended within and outside the district. Budget prepared and laid before council for discussion and approval. Some of the finance staff supported in Financial Management like on CPA. Accounts Staff mentored in financial laws and regulations at the district and subcounty levels.	Paid staff salaries for the months of October, November and December, 2020. Procured office stationery in preparation of audit responses and Final accounts 2019/20. Official travels to Mbarara and Kampala for submission of audit responses, final accounts and others. Paid UMEME YAKA. Attended Exit meeting with the Auditor General in Mbarara.Accounts Staff mentored in financial laws and regulations at the district and subcounty levels. Annual performance Report FY 2019/20 submitted to MoFPED		Semi and quarterly reports submitted to MOFPED. Budget meetings held and workshops attended within and outside the district. Some of the finance staff supported in Financial Management like on CPA. Accounts Staff mentored in financial laws and regulations at the district and subcounty levels.	Paid staff salaries for the months of October, November and December, 2020. Procured office stationery in preparation of audit responses and Final accounts 2019/20. Official travels to Mbarara and Kampala for submission of audit responses, final accounts and others. Paid UMEME YAKA. Attended Exit meeting with the Auditor General in Mbarara.
211101 General Staff Salaries	329,915	82,158	25 %		36,271
221011 Printing, Stationery, Photocopying and Binding	1,000	554	55 %		40
223005 Electricity	10,000	5,000	50 %		2,500
227001 Travel inland	4,000	3,300	83 %		1,860
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000

## Vote:512 Kabale District

## Quarter2

228002 Maintenance - Vehicles	2,000	1,300	65 %	1,300
Wage Rect:	329,915	82,158	25 %	36,271
Non Wage Rect:	21,000	12,154	58 %	6,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,915	94,312	27 %	42,971
Reasons for over/under performance:	Under performance on wage was due to under staffing and respective deductions payments which were not effected in the quarter. Over performance was due to implementation of semi annual final accounts.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(70200000) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(107294750) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment. Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(15200000) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment. Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(36954750) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment. Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.
Value of Hotel Tax Collected	(10000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(750000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(2500000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(0) N/A
Value of Other Local Revenue Collections	(231000000) Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo and Maziba.	()	(57750000) Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo and Maziba.	()

## Vote:512 Kabale District

## Quarter2

Non Standard Outputs:		Four quarterly revenue monitoring reports prepared. Local Revenue Enhancement plan F/Y 2020/2021 prepared and approved by council. Local Revenue from LLGs assessed, inspected, mobilised and monitored. Wide review of local revenue from LLGs carried out. Field visits to LLGs on local revenue and giving out technical support were done. Local Revenue Database Management maintained and updated. The one benchmark trip for Local Revenue Enhancement committee was carried out on how to improve on local revenue collection and other new strategies.	One quarterly field visit of Local revenue mobilization to LLGs done. Wide review on local revenue from LLGs of Maziba, Kaharo and Kyanamira carried out by the District Finance Committee to improve on local revenue collection and checking on whether new strategies achieved. One quarterly revenue monitoring report prepared. The one benchmark trip for Local Revenue Enhancement committee was carried out on how to improve on local revenue collection and other new strategies.	One quarterly revenue monitoring report prepared. Wide review on local revenue from LLGs carried out. The one benchmark trip for Local Revenue Enhancement committee was carried out on how to improve on local revenue collection and other new strategies.	One quarterly field visit of Local revenue mobilization to LLGs done. Wide review on local revenue from LLGs of Maziba, Kaharo and Kyanamira carried out by the District Finance Committee to improve on local revenue collection and checking on whether new strategies achieved.
227001	Travel inland	3,000	2,000	67 %	1,500
227004	Fuel, Lubricants and Oils	3,000	2,525	84 %	2,525
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,525	75 %	4,025
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,525	75 %	4,025
Reasons for over/under performance:		Effect of covid19 was the major challenge in revenue collection and mobilization. Over performance was due to involvement of the District Finance committee in Local revenue monitoring and supervision.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-30)	( )		( )	( )
	Approval of Annual Work plan FY 2020/21 by Council by 30th May 2021				
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31)	( )		( )	( )
	Presented draft District Budget and Annual Work plan FY 2010/21 to Council in the council hall for discussion and approval by 31st March 2021.				

## Vote:512 Kabale District

## Quarter2

Non Standard Outputs:		N/A	Planning was linked to budgeting for local government units. One budget meeting Held. Coordination and preparation of departmental workplans reviewed. Reviewed Budget performance F/Y 2019/20 and 2020/21. Attended Regional conference workshops in Mbarara.	The budget cycle issued by the Ministry of Finance was followed up. Carried out sub-county and District budget conferences respectively.	Attended Regional conference workshops in Mbarara.
227001	Travel inland	3,000	1,450	48 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,450	48 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,450	48 %	700
Reasons for over/under performance:		Some activities were not implemented due to Covid19 effect which led to under performance.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		All Senior Accounts Assistants and Accounts Assistants trained in Financial Management, budgeting and final accounts, accountability, semi and final accounts. IFMS generator and fire extinguishers serviced.	All Senior Accounts Assistants and Accounts Assistants trained in Financial management budgeting especially making final accounts and accountability.	IFMS generator and fire extinguishers serviced. Semi-annual accounts prepared and submitted to Audit General. All Senior Accounts Assistants and Accounts Assistants trained in making audit accountability.	All Senior Accounts Assistants and Accounts staff trained in Financial management. IFMS generator Repaired and Spare parts purchased
221011	Printing, Stationery, Photocopying and Binding	1,000	996	100 %	10
227001	Travel inland	2,730	2,100	77 %	1,800
227004	Fuel, Lubricants and Oils	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,730	4,596	68 %	2,560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,730	4,596	68 %	2,560
Reasons for over/under performance:		Purchasing of IFMS spare parts and repairing it led to the over performance.			
Output : 148105 LG Accounting Services					

## Vote:512 Kabale District

## Quarter2

Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Final Accounts 2019/2020 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2020	( )	( )	( )
Non Standard Outputs:		Purchased office stationery for audit responses preparations. Official travels to Mbarara and Kampala to submit both audit responses and Final Accounts. Paid UMEME for electricity (YAKA)		Purchased office stationery for audit responses preparations. Official travels to Mbarara and Kampala to submit both audit responses and Final Accounts. Paid UMEME for electricity (YAKA)
227001 Travel inland	2,288	2,200	96 %	2,200
227004 Fuel, Lubricants and Oils	1,015	1,000	98 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,304	3,200	97 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,304	3,200	97 %	3,200
Reasons for over/under performance:	Over performance on the recurrent activities were done during the 2nd quarter which involved several Official travels to Kampala, purchase of stationery and submission of audit responses and Final Accounts.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel for Integrated Financial Management System (IFMS) generator purchased. IFMS generator, server and fire extinguisher serviced..	Fuel for IFMS generator procured. IFMS generator spare parts purchased and repaired.Fuel for Integrated Financial Management System (IFMS) generator procured and IFMS generator serviced.	Fuel for Integrated Financial Management System (IFMS) generator purchased.	Fuel for IFMS generator procured. IFMS generator spare parts purchased and repaired.
227004 Fuel, Lubricants and Oils	30,000	14,935	50 %	8,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,935	50 %	8,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,935	50 %	8,838
Reasons for over/under performance:	Implemented as planned.			
Total For Finance : Wage Rect:	329,915	82,158	25 %	36,271
Non-Wage Reccurent:	70,034	40,860	58 %	26,023
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

**Vote:512 Kabale District****Quarter2**

<i>Grand Total:</i>	<i>399,949</i>	<i>123,018</i>	<i>30.8 %</i>	<i>62,294</i>
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## Vote:512 Kabale District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 meetings held 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Paid Salaries for Both Political and Technical Staff. Conducted monitoring of Government Projects.	2 council session held, 2 set of council minutes prepared, 1 set of minute extract prepared and submitted to relevant Authorities for action, 2 quarterly monitoring visit conducted. Paid salaries for department staff.		2 Council meetings held 2 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored.	1 council session held, 1 set of council minutes prepared, 1 set of minute extract prepared and submitted to relevant Authorities for action, 1 quarterly monitoring visit conducted. Paid salaries for department staff for Second Quarter.
211101 General Staff Salaries	397,225	94,549	24 %		44,344
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %		1,510
221001 Advertising and Public Relations	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	3,311	1,947	59 %		473
222001 Telecommunications	10,678	1,000	9 %		500
227001 Travel inland	9,200	5,706	62 %		1,836
227004 Fuel, Lubricants and Oils	10,000	3,465	35 %		2,221
Wage Rect:	397,225	94,549	24 %		44,344
Non Wage Rect:	40,189	15,618	39 %		6,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	437,414	110,167	25 %		51,134
Reasons for over/under performance: Inadequate Local Revenue					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:512 Kabale District

## Quarter2

Non Standard Outputs:		12 Sets of Contracts Committee Minutes in Place. 4 Quarterly reports produced and submitted to PPDA . 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits in Kamuganguzi, Kaharo, Buhara, Kyanamira Maziba, Rubaya, Butanda Katumba, Katuna Town Council and Ryakarimira Town Council our LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards. Evaluation reports produced. 120 Contracts Prepared and awarded for provisions of goods, works, and services. Evaluation Committee Minutes prepared. 02 Updated price lists compiled. Updated Procurement Plan prepared. Attended 5 workshops outside and within the district. Conducted market surveys and established the price. Produced Board of survey Report.	Conducted 7 Contracts Committee Meetings. 7 Sets of Contracts Committee Minutes in Place. 2 Quarterly reports produced and submitted to PPDA . 1 Advert prepared and published in the NewVision. 1 bid notices placed on the notice boards. 20 Contracts Prepared and awarded. 1 Procurement Plan prepared. Conducted market surveys and reviewed the price list for 2021. 1 list of service providers prepared. Updated Procurement Plan FY 2020/21.	4 Sets of Contracts Committee Minutes in Place. 1 Quarterly reports produced and submitted to PPDA . 1 Advert prepared and published Conducted 2 field visits. Prequalified bidders list developed. 4 bid notices placed on the notice boards. 30 Contracts Prepared and awarded. 2 price lists compiled. Procurement Plan prepared. Attended 2 workshops Conducted market surveys.	Conducted 2 Contracts Committee Meetings. Updated Procurement Plan FY 2020/21. 1 Quarterly reports produced and submitted to PPDA
221001	Advertising and Public Relations	3,000	1,500	50 %	750
221011	Printing, Stationery, Photocopying and Binding	2,000	994	50 %	644
227001	Travel inland	5,414	3,266	60 %	646
227004	Fuel, Lubricants and Oils	2,000	1,080	54 %	1,080
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,414	6,840	55 %	3,120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,414	6,840	55 %	3,120
Reasons for over/under performance:		Expenditure was as planned			
Output : 138203 LG Staff Recruitment Services					
N/A					

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## Quarter2

Non Standard Outputs:		20 meetings carried. 1advert placed in the print media. 46 staff appointed on probation. 20 promoted. 200 confirmed in service. 36 appointments regularized. 5staff reinstated.14 appointed on transfer of service. 8 officers granted study leave. 10 disciplinary cases handled. 5 staff appointed on Contract. 5 interdictions noted. , 4 staff retired on medical grounds. 2 field visits conducted. 4 quarterly reports compiled and submitted to the relevant authorities.	2 quarterly report compiled. Run 1 external Advert in the New Vision Print Media Which Attracted 1000 Applicants. Sorted and Summarized all the Applications. 2 meetings conducted. 157 promoted. 45 confirmed in service. 21 appointments regularized. 7 appointed on transfer of service.	5 meetings conducted. 20 promoted. 100 confirmed in service. 10 appointments regularized. 5staff reinstated.3 appointed on transfer of service. 2 officers granted study leave. 1 interdiction noted. 1 quarterly report compiled	1 quarterly report compiled. Run 1 external Advert in the New Vision Print Media Which Attracted 1000 Applicants. Sorted and Summarized all the Applications
211103	Allowances (Incl. Casuals, Temporary)	10,307	3,328	32 %	1,535
221009	Welfare and Entertainment	3,000	2,500	83 %	2,500
221011	Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	4,000	1,000	25 %	500
227004	Fuel, Lubricants and Oils	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,307	10,828	38 %	6,535
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,307	10,828	38 %	6,535
Reasons for over/under performance:		Inadequate Local Revenue and Expiry of Term of for 3 Members of the DSC made it impossible to conduct the planned Meetings			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(500) Land applications made. 400 freehold applications offered. 30 leases granted. 20 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.	(270) Land applications made. 230 freehold applications offered. 10 leases granted. 5 renewal/ extension granted. 5 Transfers granted. 10 Sub-divisions granted. 7 conversions granted. 3sub-lease and field visits conducted.	(150)Land applications made. 100 freehold applications offered. 10 leases granted. 5 renewal/ extension granted. 10 Transfers granted. 5 Sub-divisions granted. 5 conversions granted. 1sub-lease and field visits conducted.	(180)Land applications made. 140 freehold applications offered. 10 leases granted. 5 renewal/ extension granted. 5 Transfers granted. 10 Sub-divisions granted. 7 conversions granted. 3sub-lease and field visits conducted.	

## Vote:512 Kabale District

## Quarter2

No. of Land board meetings	(4) Land board meeting held at the district head quarters	(1) Land board meeting held at the district head quarters	(0) Land board meeting held at the district head quarters	(1) Land board meeting held at the district head quarters
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	6,137	1,681	27 %	840
221009 Welfare and Entertainment	2,000	959	48 %	959
221011 Printing, Stationery, Photocopying and Binding	2,000	689	34 %	689
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,137	3,329	27 %	2,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,137	3,329	27 %	2,488
Reasons for over/under performance: Inadequate Local Revenue release				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	(0) Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District		(0)
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	(0) PAC reports discussed by Council		(0)
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,715	40	2 %	40
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,408	500	21 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,122	540	9 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,122	540	9 %	540
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Sets of council minutes produced with relevant resolutions.	(2) Sets of council minutes produced with relevant resolutions.	(2) Sets of council minutes produced with relevant resolutions.	(1) Set of council minutes produced with relevant resolutions.
Non Standard Outputs:		Paid Ex-gratia Allowances for LC III Councilors.		Paid Ex-gratia Allowances for LC III Councilors.
211103 Allowances (Incl. Casuals, Temporary)	68,875	23,866	35 %	8,173

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,875	23,866	35 %	8,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,875	23,866	35 %	8,173
Reasons for over/under performance: There was a mischance which caused Under Performance				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	04 Standing Committee meetings held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council. Paid Ex-Gratia for LC I and LC II Chairpersons	2 Standing Committee meeting held. 2 Quarterly Physical progress report reviewed, 2 Financial report discussed and appropriate recommendations submitted to Council.	1 Standing Committee meeting held. 1 Quarterly Physical progress report reviewed, 1 Financial report discussed and appropriate recommendations submitted to Council.	1 Standing Committee meeting held. 1 Quarterly Physical progress report reviewed, 1 Financial report discussed and appropriate recommendations submitted to Council.
211103 Allowances (Incl. Casuals, Temporary)	72,000	35,979	50 %	18,034
227001 Travel inland	156,000	48,075	31 %	30,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,000	84,054	37 %	48,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,000	84,054	37 %	48,409
Reasons for over/under performance: Expenditure was as Planned				
Total For Statutory Bodies : Wage Rect:	397,225	94,549	24 %	44,344
Non-Wage Reccurent:	396,043	145,074	37 %	76,054
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	793,268	239,623	30.2 %	120,398

## Vote:512 Kabale District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Paid staff salaries capacity for extension workers developed Resources for extension services properly managed	Paid staff salaries capacity for extension workers developed resources for extension services . 25 extension workers trained on developing work plans and extension methods properly managed		Paid staff salaries capacity for extension workers developed resources for extension services properly managed	Paid staff salaries capacity for extension workers developed resources for extension services properly managed
211101 General Staff Salaries	629,716	314,137	50 %		157,770
227001 Travel inland	44,391	22,195	50 %		12,706
Wage Rect:	629,716	314,137	50 %		157,770
Non Wage Rect:	44,391	22,195	50 %		12,706
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	674,107	336,333	50 %		170,476
Reasons for over/under performance:	Some payments for service providers were carried over from the previous quarter hence an apparent over performance.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

**Vote:512 Kabale District****Quarter2**

Non Standard Outputs:	4 innovation platforms developed and made operational 10 sustainable land management sites developed Extension and advisory services provided to 5000 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed	6 innovation platform meetings conducted. Extension and advisory services provided to 1207 farmers. 3556 Farmers trained in application of improved and appropriate yield enhancing technologies 10 model farmers identified for development	1 innovation platform developed and made operational 10 sustainable land management sites developed Extension and advisory services provided to 1500 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed	3 innovation platform meetings conducted. Extension and advisory services provided to 1207 farmers. 1827 Farmers trained in application of improved and appropriate yield enhancing technologies 20 village agents identified
263101 LG Conditional grants (Current)	103,578	51,644	50 %	26,692
263201 LG Conditional grants (Capital)	64,034	17,246	27 %	5,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,578	51,644	50 %	26,692
Gou Dev:	64,034	17,246	27 %	5,770
External Financing:	0	0	0 %	0
Total:	167,612	68,890	41 %	32,461
Reasons for over/under performance:	The procurement of materials and equipment for capital development was not completed by the end of the quarter, thus some payments were not effected hence under-performance .			

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

N/A

Non Standard Outputs:	Enhanced capacity of 94 district leaders to support irrigation agriculture Enhanced capacity of 200 LLG leaders to support irrigation agriculture Enhanced capacity of 1505 parish and village leaders to support irrigation agriculture Enhanced capacity of 2172 farmers to uptake of micro-scale irrigation 3 farmers per village	Enhanced capacity of 200 LLG leaders to support irrigation agriculture
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N/A

Reasons for over/under performance:

**Programme : 0182 District Production Services**

## Vote:512 Kabale District

## 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
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	livestock diseases and parasites managed and livestock health ensured				
N/A					
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries activities in the district regulated			Fisheries activities in the district regulated	1 District Staff meeting conducted. 6Technical Backstopping and farm visits for fish farmers in the sub counties of Kaharo, Kyanamira and Kamuganguzi. 3 visits to Kabale municipality central market for quality assurance and regulation for fish traders. Follow up of massive fish kills for KMC fish farmer where water testing parameters were conducted; confirmed poisoning.
227001 Travel inland	1,800	900	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	900	50 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	900	50 %		450
Reasons for over/under performance:					



## Vote:512 Kabale District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	crop pests and disease managed	14 Crop pest and disease surveillance visits conducted in Kitumba , kyanamira, Kamuganguzi and Buhara , Butanda ,Rubaya, Rrakarimira and Katuna TC .10 Routine monitoring visits conducted in Butanda, Rubaya , Ryakarimira , Katuna and Kitumba		crop pests and disease managed	4 crop pests and disease surveillance visits in conducted in LLGs of Butanda, Rubaya Ryakarimira and Katuna town council Routine monitoring visits conducted in all 10 LLG of the district
227001 Travel inland	1,800	900	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	900	50 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	900	50 %		450
Reasons for over/under performance: The expenditure was according to plan.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					
Non Standard Outputs:	550 farmers trained in improved apiary management practices 110 visits for extension / advisory services	176 bee keepers trained in improved apiary management and colony inspection in lower local governments of Butanda, Rubaya, Kamuganguzi, Buhara, Ryakarimira ,Maziba, Kitumba, Kaharo, Katuna, Kyanamira and KMC governments of Butanda .		200 farmers trained in improved apiary management practices 110 visits for extension / advisory services	102 bee keepers trained in improved apiary management and colony inspection in lower local governments of Butanda, Rubaya, Kamuganguzi, Buhara, Ryakarimira ,Maziba, Kitumba, Kaharo, Katuna, Kyanamira and KMC governments of Butanda .
227001 Travel inland	1,542	771	50 %		386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,542	771	50 %		386
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,542	771	50 %		386
Reasons for over/under performance: The expenditure was according to plan.					

## Vote:512 Kabale District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	9750 farmers trained on the use of the e-voucher program  9,750 farm holds trained in utilization of input packages acquired through e-voucher program Institutional operational capacity of 350 Rural Producer Groups (RPOs) and private sector buyers strengthened 30 Business plans developed Matching grants provided to 10 eligible individual RPOs Post harvest & value addition equipment and facilities set-up. Priority roads and choke points identified and designed Road improvement works carried out on the approved priority roads Performance of ACDP activities assessed ACDP activities	8206 farmers sensitized on ACDP. 3828 farmers enrolled on e-voucher to get inputs from ACDP 2413 farmers trained in good agronomic practices in coffee and beans. 2378 farmers trained in safe use of chemicals. 60 demonstration gardens established			2897 farmers sensitized on ACDP. 1647 farmers enrolled on e-voucher to get inputs from ACDP. 782 farmers trained in good agronomic practices in coffee and beans 188 farmers trained in safe use of chemicals 60 demonstration gardens established
211103 Allowances (Incl. Casuals, Temporary)	135,000	0	0 %		0
227001 Travel inland	217,308	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000,000	0	0 %		0
228002 Maintenance - Vehicles	780,540	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,132,848	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,132,848	0	0 %		0
Reasons for over/under performance: No funds were released by the end of second quarter, what is more, works on road chocks rehabilitation are yet to start. Hence an apparent under-performance					

## Vote:512 Kabale District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018209 Support to DATICs</b>					
N/A					
Non Standard Outputs:	Community Facilitators paid DNCC and District Implementation committees meetings conducted, Awareness rising through radio talk shows and spot messages conducted. Agriculture Officers and Health In charges facilitated to conduct school based and Community based nutrition activities, Internal audit activities conducted, support supervision, monitoring by technical and political leaders conducted.	3241 community members mobilized and sensitized. • 248 cookery demonstrations conducted at community level. • 11,302 people trained on Nutrition Sensitive Agriculture. 354 cookery demonstrations conducted at community level. • 1442kgs of iron rich beans and 3430 bags of orange fleshed sweet potatoes produced by lead farmers. 9,533 new farmers accessed micro nutrient rich seeds/ planting materials. 3996 children below two years reached for Growth monitoring and promotion		Community Facilitators paid DNCC and District Implementation committees meetings conducted, Awareness rising through radio talk shows and spot messages conducted. Agriculture Officers and Health In charges facilitated to conduct school based and Community based nutrition activities, Internal audit activities conducted, support supervision, monitoring by technical and political leaders conducted.	3241 community members mobilized and sensitized. • 248 cookery demonstrations conducted at community level. • 7055 people trained on Nutrition Sensitive Agriculture 1442kgs of iron rich beans and 3430 bags of orange fleshed sweet potatoes produced by lead farmers • 5589 new farmers accessed micro nutrient rich seeds/ planting materials. • 308 Nutrition/Health Education Sessions conducted. • 3996 children below two years reached for Growth monitoring and promotion
227001 Travel inland	695,511	20,034	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	695,511	20,034	3 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	695,511	20,034	3 %		0

Reasons for over/under performance: No funds were released during the quarter hence an apparent under performance.

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:512 Kabale District

## Quarter2

Non Standard Outputs:		28 Diseases surveillance visits conducted in 10 LLGs 32 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted monitoring visits to drugshops, animal product selling points and private veterinary practioners.	24 surveillance visits conducted in LLGs. 12 technical backstopping visits carried out in 12 quality assurance inspection visits of milk and meat selling points, abattoirs/ slaughter slabs and inspection of veterinary drug shops and private vet practitioners. 1092 cows and 1848 shoats taken to slaughter slabs/ abattoir. 8 dogs euthanized and 128 canines vaccinated against rabies	7 Diseases surveillance visits conducted in 10 LLGs 8 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted 6 monitoring visits to drug shops, animal product selling points and private veterinary practitioners.	10 surveillance visits in the sub-counties of Kaharo,Kyanamira, Rubaya,Kamugangu zi,Buhara,Kitumba, Katuna T/C, Ryakarimira, Butanda and Maziba. market inspection visits conducted in the sub-counties of Buhara and 4 market inspection visits carried out in Buhara and Kamuganguzi S/Cs. 9 quality assurance visits to slaughter slabs/ abattoirs, milk and meat selling points and veterinary drugs and shops. 6 technical backstopping carried out in LLGs
227001	Travel inland	1,800	900	50 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	900	50 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	900	50 %	450
Reasons for over/under performance:		Expenditure was according to plan. More disease surveillance visits than targeted was due to disease alert rumors from farmers. Ease of COVID-19 lock down lead to livestock markets and slaughter slabs opening for business thus requiring more inspections and monitoring.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		4 Departmental Quarterly planning and review meetings  Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 4 Liaison visits to MAAIF and national level partners conducted	two meeting for Departmental Quarterly planning and review meetings conducted 3 agricultural service provider organisation monitored for quality assurance . 3 liaison visits conducted to NAADS Secretariat and MAAIF	1 Departmental Quarterly planning and review meetings  Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 1 Liaison visits to MAAIF and national level partners conducted	one meeting for Departmental Quarterly planning and review meeting conducted Agricultural service providers in the district monitored and quality assured Routine servicing done for 2 departmental vehicle and 6 computers . Two liaison visits conducted to NAADS Secretariat and MAAIF
227001	Travel inland	7,820	3,910	50 %	2,980

## Vote:512 Kabale District

## Quarter2

227004 Fuel, Lubricants and Oils	4,620	2,310	50 %	2,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,440	6,220	50 %	5,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,440	6,220	50 %	5,290
Reasons for over/under performance: Payments for first quarter were carried over to second quarter, hence an apparent over performance				
<b>Capital Purchases</b>				
<b>Output : 018281 Cattle dip construction</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 018282 Slaughter slab construction</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 018285 Crop marketing facility construction</b>				
No of plant marketing facilities constructed	(1) Constructed Habuyonza Market Phase II in Kaharo Sub County	(0) BOQs for construction of Habuyonza Market. Made Submissions to Contracts Committee. Bids received and evaluated..Contract for construction signed with service provider for Habuyonza market phase 2 construction.	(0)Made Submissions to Contracts Committee	(1)Contract for construction signed with service provider for Habuyonza market phase 2 construction.
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	27,350	1,692	6 %	1,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,350	1,692	6 %	1,692
External Financing:	0	0	0 %	0
Total:	27,350	1,692	6 %	1,692
Reasons for over/under performance: Contractor has not yet completed construction work hence not paid and therefore an apparent under performance				
Total For Production and Marketing : Wage Rect:	629,716	314,137	50 %	157,770
Non-Wage Reccurent:	5,995,711	103,564	2 %	46,424
GoU Dev:	91,384	18,938	21 %	7,462
Donor Dev:	0	0	0 %	0

**Vote:512 Kabale District****Quarter2**

<i>Grand Total:</i>	<i>6,716,810</i>	<i>436,639</i>	<i>6.5 %</i>	<i>211,655</i>
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## Vote:512 Kabale District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Health promotion activities conducted. Family planning advocacy done	One radio talk show, Community dialogue meetings. Family planning advocacy done		Health promotion activities conducted. Family planning advocacy done	One radio talk show, Community dialogue meetings. Family planning advocacy done
211103 Allowances (Incl. Casuals, Temporary)	10,193	6,096	60 %		4,800
221011 Printing, Stationery, Photocopying and Binding	720	315	44 %		135
227004 Fuel, Lubricants and Oils	2,760	1,380	50 %		690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,673	7,791	57 %		5,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,673	7,791	57 %		5,625
Reasons for over/under performance: Performed as planned.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Triggered villages, sanitation weeks done, home improvement campaigns done	Free open deification campaign Sanitation and Hygiene promotion. Community led total sanitation, WASH Activities		Triggered villages, sanitation weeks done, home improvement campaigns done	Free open deification campaign Sanitation and Hygiene promotion. Community led total sanitation, WASH Activities
211103 Allowances (Incl. Casuals, Temporary)	1,796	898	50 %		449
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227004 Fuel, Lubricants and Oils	2,140	1,070	50 %		535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,337	2,168	50 %		1,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,337	2,168	50 %		1,084
Reasons for over/under performance: Performed as planned.					
<b>Output : 088106 District healthcare management services</b>					
N/A					

## Vote:512 Kabale District

## Quarter2

Non Standard Outputs:	Sensitized and did advocacy on service delivery	Not done	Sensitized and did advocacy on service delivery	Not done
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:	Under performance was due to Out put not yet performed.			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(17138) Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II, Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.	(6612) Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II, Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.	(4285)Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II, Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.	(3205)Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II, Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.
Number of inpatients that visited the NGO Basic health facilities	(400) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	(203) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	(100)Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	(104)Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(506) Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII	(195) Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII	(127)Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII	(96)Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1175) Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	(455) Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	(294)Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	(149)Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	16,660	8,330	50 %	4,165



## Vote:512 Kabale District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,660	8,330	50 %	4,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,660	8,330	50 %	4,165

Reasons for over/under performance: Performed as planned

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

Number of trained health workers in health centers	(365) Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(353) 353 Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(91)Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(353)353 Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.
No of trained health related training sessions held.	(30) Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(5) 5 health related training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(5)Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(2)2 health related training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
Number of outpatients that visited the Govt. health facilities.	(257668) Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(110909) 110909 Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(64417)Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(56702)56702 Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
Number of inpatients that visited the Govt. health facilities.	(3166) Inpatients visited the Government Health units in 3Health Sub-Districts	(1696) 1696 Inpatients visited the Government Health units in 3Health Sub-Districts	(791)Inpatients visited the Government Health units in 3Health Sub-Districts	(850)850 Inpatients visited the Government Health units in 3Health Sub-Districts
No and proportion of deliveries conducted in the Govt. health facilities	(2500) Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(1608) 1608 Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(625)Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(786)786 Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.
% age of approved posts filled with qualified health workers	(70%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(71%) 71% Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(70%)Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale	(71%)71% Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(75%) 75% Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(80%)Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(75%)75% Villages with functional VHTs re-oriented with support from implementing partners (IPs)
No of children immunized with Pentavalent vaccine	(5480) Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(3786) 3786 Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale	(1370)Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale	(1899)1899 Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	229,076	114,538	50 %	57,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,076	114,538	50 %	57,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,076	114,538	50 %	57,269
Reasons for over/under performance:	Performed as planned			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Upgraded Kahondo and Kitooma HCIIIs to HCIII,	(2) Health Facilities upgraded, Kahondo and Kitooma HCIIIs to HCIII,	(2)Upgraded Kahondo and Kitooma HCIIIs to HCIII,	(2)Health Facilities upgraded, Kahondo and Kitooma HCIIIs to HCIII,
No of healthcentres rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
312104 Other Structures	1,721,875	141,809	8 %	141,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,721,875	141,809	8 %	141,809
External Financing:	0	0	0 %	0
Total:	1,721,875	141,809	8 %	141,809
Reasons for over/under performance:	The under performance was due to delayed procurement process			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) NA	()	()	()
No of maternity wards rehabilitated	(1) Constructed a disability ramp at the maternity ward of Kyanamira HCIII.	()	()	()
Non Standard Outputs:	NA			
N/A				
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				

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No of OPD and other wards constructed	(0) NA	(0) NA	(0)NA	(0)NA
No of OPD and other wards rehabilitated	(4) Kafunjo HCII Completed, Rehabilitated Kyanamira HCIII, Karujanga and Kyasano HCII.	(4) OPD and other wards rehabilitated in facilities of Kafunjo HCII , Kyanamira HCIII, Karujanga and Kyasano HCII.	(4)Kafunjo HCII Completed, Rehabilitated Kyanamira HCIII, Karujanga and Kyasano HCII.	(4)OPD and other wards rehabilitated in facilities of Kafunjo HCII , Kyanamira HCIII, Karujanga and Kyasano HCII.
Non Standard Outputs:	Constructed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retention	NA	Constructed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retention	NA
312104 Other Structures	115,994	500	0 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,994	500	0 %	500
External Financing:	0	0	0 %	0
Total:	115,994	500	0 %	500

Reasons for over/under performance: The under performance was due to the delayed procurement process.

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

N/A				
Non Standard Outputs:	Paid general staff salaries, conducted support supervision to high volume faciities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechicles	Paid general staff salaries, conducted support supervision to high volume faciities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechicles	Paid general staff salaries, conducted support supervision to high volume faciities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechicles	Paid general staff salaries, conducted support supervision to high volume faciities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechicles
211101 General Staff Salaries	3,482,633	1,629,602	47 %	827,975
211103 Allowances (Incl. Casuals, Temporary)	12,119	6,054	50 %	3,026
221009 Welfare and Entertainment	1,400	684	49 %	342
221011 Printing, Stationery, Photocopying and Binding	1,637	818	50 %	409
221012 Small Office Equipment	600	300	50 %	150
222001 Telecommunications	1,600	800	50 %	400
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
228002 Maintenance - Vehicles	5,000	2,073	41 %	856
Wage Rect:	3,482,633	1,629,602	47 %	827,975
Non Wage Rect:	30,356	14,729	49 %	7,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,512,989	1,644,331	47 %	835,158

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Performed as planned					
<b>Capital Purchases</b>					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Supervsd immunisation activities, Carried out facility outreaches. carried out TB, HIV and Malaria activities, carried out Data management activities. RBF Activities done	COVID 19 Surveillance and transportation of samples Child Health Days implemented, Supervsd immunisation activities, Carried out facility outreaches.		Supervsd immunisation activities, Carried out facility outreaches. carried out TB, HIV and Malaria activities, carried out Data management activities. RBF Activities done	COVID 19 Surveillance and transportation of samples Child Health Days implemented,
281504 Monitoring, Supervision & Appraisal of capital works	782,390	79,543	10 %		79,543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	782,390	79,543	10 %		79,543
Total:	782,390	79,543	10 %		79,543
Reasons for over/under performance: The under performance was due to less donor funding disburse.d					
Total For Health : Wage Rect:	3,482,633	1,629,602	47 %		827,975
Non-Wage Reccurent:	295,301	147,556	50 %		75,326
GoU Dev:	1,837,869	142,309	8 %		142,309
Donor Dev:	782,390	79,543	10 %		79,543
Grand Total:	6,398,193	1,999,010	31.2 %		1,125,153

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid primary teachers salaries. Inspected and monitored, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. Assessed classroom learning and teaching,conference d with teachers and laid strategies for improvement	Paid primary teachers salaries. Inspected and monitored, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. Assessed classroom learning and teaching,conference d with teachers and laid strategies for improvement		Paid primary teachers salaries. Inspected and monitored, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. Assessed classroom learning and teaching,conference d with teachers and laid strategies for improvement	Paid primary teaachers salaries,inspected and monitored 113 primary schools,18 secondary schools and 2 Tertiary institutions in Ndorwa county.Assessed classroom teaching and learning in schools.Laid strategies for improvement.
211101 General Staff Salaries	9,818,138	4,581,253	47 %		2,382,222
221011 Printing, Stationery, Photocopying and Binding	3,598	272	8 %		272
227001 Travel inland	16,490	0	0 %		0
227004 Fuel, Lubricants and Oils	30,134	14,245	47 %		14,245
228002 Maintenance - Vehicles	1,898	1,800	95 %		1,800
Wage Rect:	9,818,138	4,581,253	47 %		2,382,222
Non Wage Rect:	52,121	16,317	31 %		16,317
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,870,260	4,597,570	47 %		2,398,539
Reasons for over/under performance:	Under staffing in the department led to under performance.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1339) Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	( ) Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.		(335)Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	( )Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.
No. of qualified primary teachers	(1339) Qualified primary teachers in 113 primary schools of Ndorwa county	(335) Qualified primary teachers in 113 primary schools of Ndorwa county		(335)Qualified primary teachers in 113 primary schools of Ndorwa county	(335)Qualified primary teachers in 113 primary schools of Ndorwa county
No. of pupils enrolled in UPE	(52128) Enrolment of 52128 pupils in 113 primary schools of Ndorwa county	(52128) pupils in 113 primary schools of Ndorwa county		(52128) pupils in 113 primary schools of Ndorwa county	(52128)pupils in 113 primary schools of Ndorwa county

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No. of student drop-outs	(30) Pupils dropping out estimated at 30	(0) Pupils dropping out	(8)Pupils dropping out	(-8)Pupils dropping out
No. of Students passing in grade one	(250) Pupils passing in grade one in 110 primary schools in the10 LLGs of Ndorwa county.	(0) N/A	(0)N/A	(0)N/A
No. of pupils sitting PLE	(3400) Primary seven pupils sittting for PLE In 110 primary schools in the 10 LLGs	(3328) Primary seven pupils sittting for PLE In 110 primary schools in the 10 LLGs	(3400)Primary seven pupils sittting for PLE In 110 primary schools in the 10 LLGs	(3328)Primary seven pupils sittting for PLE In 110 primary schools in the 10 LLGs
Non Standard Outputs:	Disbursed UPE funds to all 113 primary school accounts. Renovation of Bigaaga Primary School	Disbursed UPE funds to all 113 primary schools accounts. Award of contract for the renovation of Bigaaga Primary School.	Disbursed UPE funds to all 113 primary schools accounts. Award of contract for the renovation of Bigaaga Primary School.	Disbursed UPE funds to all 113 primary schools accounts.
263104 Transfers to other govt. units (Current)	200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,024,514	285,273	28 %	285,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,224,514	285,273	23 %	285,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,224,514	285,273	23 %	285,273
Reasons for over/under performance:	UPE funds disbursed were only to cater for Candidate classes.			
<b>Capital Purchases</b>				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(30) VIP latrine Stances constructed at 6 primary schools o f Kabere in Butanda, Katenga in Kamuganguzi, Kahondo in Maziba ,Nyamushungwa in Kaharo, Rushabo in Rubaya and Bwama in Kitumba	(0) Paid retention for VIP latrine constructed at kagunga ps,Mayengo ps and Nyamucengyere ps.SFG projects evaluated,Paid for VIP contruction works at Bwama p/s,Kabere ps,and Katenga ps.VIP latrine Stances constructed at 6 primary schools o f Kabere in Butanda, Katenga in Kamuganguzi, Kahondo in Maziba ,Nyamushungwa in Kaharo, Rushabo in Rubaya and Bwama in Kitumba	(30)Advertising,bid opening,evaluation and award of contracts.	(30)Paid retention for VIP latrine constructed at kagunga ps,Mayengo ps and Nyamucengyere ps.SFG projects evaluated,Paid for VIP contruction works at Bwama p/s,Kabere ps,and Katenga ps.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	Paid retention for VIP latrine Stances constructed at 7 primary schools of Mayengo in Katuna Tc, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagunga in Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara. Conducted monitoring for construction of VIP latrine stances Procured a laptop and printer			Procured a laptop and printer	
281504 Monitoring, Supervision & Appraisal of capital works	7,366	4,759	65 %		4,759
312101 Non-Residential Buildings	29,336	4,197	14 %		4,197
312104 Other Structures	139,950	59,653	43 %		59,653
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180,652	68,609	38 %		68,609
External Financing:	0	0	0 %		0
Total:	180,652	68,609	38 %		68,609
Reasons for over/under performance:		The unspent funds is a result of the fact that construction works are still on going and await completion for full payments.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Paid secondary school teachers salaries in 14 secondary schools.	Paid secondary school teachers salaries in 14 secondary schools. Monitored and inspected 14 secondary schools. Attended BOG meetings in 14 secondary schools and guided members on their roles.		Paid secondary school teachers salaries in 14 secondary schools. Monitored and inspected 14 secondary schools. Attended BOG meetings in 14 secondary schools and guided members on their roles.	Paid secondary school teachers salaries in 14 secondary schools. Monitored and inspected 14 secondary schools. Attended BOG meetings in 14 secondary schools and guided members on their roles.
211101 General Staff Salaries	2,796,500	1,356,734	49 %		690,752

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Wage Rect:	2,796,500	1,356,734	49 %	690,752
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,796,500	1,356,734	49 %	690,752

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

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

No. of students enrolled in USE	(6550) Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(6550) Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(6550)Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(6550)Students enrolled in 19 USE schools both government and private aided across Ndorwa county
No. of teaching and non teaching staff paid	(442) Teaching and non-teaching staff salaries paid for Ndorwa county.	(442) Teaching and non-teaching staff salaries paid for Ndorwa county.	(442)Teaching and non-teaching staff salaries paid for Ndorwa county.	(442)Teaching and non-teaching staff salaries paid for Ndorwa county.
No. of students passing O level	(640) Students passed O'level in Ndorwa county.	() N/A	(640)Students passed O'level in Ndorwa county.	()N/A
No. of students sitting O level	(644) Students sat O'level in Ndorwa county.	() N/A	(644)Students sat O'level in Ndorwa county.	()N/A
Non Standard Outputs:	Disbursed USE funds to 13 Secondary schools. Disbursed 3rd Term Funds to PPP Secondary Schools of Buhara, Nyakigugwe and Harambe	Disbursed USE funds to 13 secondary schools	N/A	Disbursed USE funds to 13 secondary schools
263104 Transfers to other govt. units (Current)	8,836	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	813,855	125,215	15 %	125,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	822,691	125,215	15 %	125,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	822,691	125,215	15 %	125,215

Reasons for over/under performance: USE funds disbursed were only for Candidate classes.

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

N/A



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Non Standard Outputs:	Constructed Buhara seed secondary school in Buhara sub county	Part payment for construction works at Buhara seed school,paid for monitoring of Buhara seed school,paid salary for the clerk of works for Buhara seed school,paid for the evaluation of education developmental projects.Paid facilitation to monitor construction works at kakomo secondary school,paid for the launch of construction works at kakomo secondary school.	Constructing Buhara seed secondary school in Buhara sub county	Part payment for construction works at Buhara seed school,paid for monitoring of Buhara seed school,paid salary for the clerk of works for Buhara seed school,paid for the evaluation of education developmental projects.Paid facilitation to monitor construction works at kakomo secondary school,paid for the launch of construction works at kakomo secondary school.
312101 Non-Residential Buildings	1,159,898	504,958	44 %	313,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,159,898	504,958	44 %	313,008
External Financing:	0	0	0 %	0
Total:	1,159,898	504,958	44 %	313,008
Reasons for over/under performance:	There was balance from the previous quarter.			
Output : 078281 Administration block rehabilitation				
No. of Administration blocks rehabilitated	(1) Constructed an administration block at Kakomo secondary school in Kitumba Subcounty	() Construction of administration block at Kakomo secondary school.	(1)Constructed an administration block at Kakomo secondary school in Kitumba Subcounty	()Construction of administration block at Kakomo secondary school.
Non Standard Outputs:	Conducted monitoring for construction of Kakomo secondary school administration block	Launching of construction works at kakomo secondary school.Paid facilitation to monitor construction of administration block at Kakomo secondary school.Advertising,e valuation and award of contract for the construction of Kakomo secondary school administration block	Advertising,evaluation and award of contract for the construction of Kakomo secondary school administration block	Launching of construction works at kakomo secondary school.Paid facilitation to monitor construction of administration block at Kakomo secondary school.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	3,222	32 %	3,222

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312104 Other Structures	190,000	9,314	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	12,536	6 %	3,222
External Financing:	0	0	0 %	0
Total:	200,000	12,536	6 %	3,222

Reasons for over/under performance: Construction works had not reached certification level to enable payment.

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

N/A				
Non Standard Outputs:	N/A			N/A
312202 Machinery and Equipment	47,500	0	0 %	0
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	8,547	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: Output not achieved.

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

No. Of tertiary education Instructors paid salaries	(62) Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	(48) Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	(48)Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	(48)Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West
No. of students in tertiary education	(432) Students enrolled in Kizinga and Rukore technical schools	(432) Students enrolled in Kizinga and Rukore technical schools	(432)Students enrolled in Kizinga and Rukore technical schools	(432)Students enrolled in Kizinga and Rukore technical schools
Non Standard Outputs:	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schools	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schools	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schools	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schools
211101 General Staff Salaries	987,042	210,703	21 %	104,687
Wage Rect:	987,042	210,703	21 %	104,687
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	987,042	210,703	21 %	104,687

Reasons for over/under performance: Under staffing in the sector caused under performance.

**Lower Local Services**

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Constructed Nyinabirere Community Development Center	Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Evaluation and contract award for the construction of Nyinabirere Community Development Centre.		Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Evaluation and contract award for the construction of Nyinabirere Community Development Centre.	Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Evaluation and contract award for the construction of Nyinabirere Community Development Centre.
263104 Transfers to other govt. units (Current)	415,000	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	219,973	40,188	18 %		40,188
Wage Rect:	0	0	0 %		0
Non Wage Rect:	634,973	40,188	6 %		40,188
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	634,973	40,188	6 %		40,188
Reasons for over/under performance:	Funds for the construction of Nyinabirere community centre were not released.Capitation grant funds released were only for candidates.				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Paid staff salaries of Education and Sports Department. Conducted PLE 2020	Paid salaries for Education and sports department staff.Payment of staff salaries for Education and Sports Department. Conducted PLE 2020		Payment of staff salaries for Education and Sports Department. Conducted PLE 2020	Paid salaries for Education and sports department staff.
211101 General Staff Salaries	117,199	30,822	26 %		14,977
227001 Travel inland	19,542	0	0 %		0
Wage Rect:	117,199	30,822	26 %		14,977
Non Wage Rect:	19,542	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,741	30,822	23 %		14,977
Reasons for over/under performance:	PLE is not yet done thus its payment not carried out.				

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Conducted Monitoring and Inspection Disbursed Funds to Affected Secondary Schools of Kakomo, Lake Bunyonyi and Kamuronko Conducted sensitization of parents,teachers and pupils on the importance of good nutrition of their children and the need for school feeding,reactivation of school gardens and prevention of HIV/AIDS.	Monitored education projects.Carried out school inspection and monitoring.Sensitise d members of governing bodies and headteachers in schools about covid 19.Monitored the implementation of SOPs in schools		Conducted Monitoring and Inspection Disbursed Funds to Affected Secondary Schools of Kakomo, Lake Bunyonyi and Kamuronko Conducted sensitization of parents,teachers and pupils on the importance of good nutrition of their children and the need for school feeding,reactivation of school gardens and prevention of HIV/AIDS.	Monitored education projects.Carried out school inspection and monitoring.Sensitise d members of governing bodies and headteachers in schools about covid 19.
227001 Travel inland	56,700	13,429	24 %		10,659
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,700	13,429	24 %		10,659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,700	13,429	24 %		10,659
Reasons for over/under performance: Funds to affected schools were not released.					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Organised and participated in co curricular activities ie Kids Athletics,Ball games,,MDD and Scouting.	N/A		N/A	N/A
227001 Travel inland	20,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	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: Output not achieved.					

## Vote:512 Kabale District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Carried out sensitisation of various stakeholders roles in schools including SMC/PTA and BOG members,teachers and Headteachers. Provided refreshments to members participating in sensitisation meetings. Facilitated participants in sensitisation meetings with allowances. Provided fuel to facilitators in the sensitisation meetings in schools.	Sensitised members of SMCs and Headteachers on covid prevention and control.Paid for meals to members of School Management Committees and Head teachers during meetings.Orientation and induction of Headteachers,PTAs, SMCs and BOGs		Orientation and induction of Headteachers,PTAs, SMCs and BOGs	Sensitised members of SMCs and Headteachers on covid prevention and control.Paid for meals to members of School Management Committees and Head teachers during meetings.Orientation and induction of Headteachers,PTAs, SMCs and BOGs
221009 Welfare and Entertainment	6,000	4,075	68 %		4,075
227001 Travel inland	4,000	2,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,075	61 %		6,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,075	61 %		6,075
Reasons for over/under performance: Some funds were not released due to covid 19.					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	N/A			Provided fuel and travel allowances to facilitate the monitoring and assessment of schools eligibility to have desks. Assessed structures in schools hit by natural disasters for repair and renovation.	
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					

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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>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Procured 312 iron sheets of gauge 28 and roofing nails for primary schools whose structures will be ready in Ndorwa county. Sensitised stakeholders on the values of providing for pupils needs in schools including midday meals.	N/A		Compiling and receiving reports from schools with completed structures ready for roofing	N/A
312101 Non-Residential Buildings	23,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	0	0 %		0
Reasons for over/under performance: Output not achieved.					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(0) N/A	()		(0)N/A	()
No. of children accessing SNE facilities	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	N/A			N/A	
N/A					
Reasons for over/under performance:					
Total For Education : Wage Rect:	13,718,879	6,179,511	45 %		3,192,638
Non-Wage Reccurent:	2,850,541	486,496	17 %		483,726
GoU Dev:	1,774,073	586,103	33 %		384,839
Donor Dev:	0	0	0 %		0
Grand Total:	18,343,493	7,252,110	39.5 %		4,061,203

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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:	District Road equipment and machinery repaired at works yard	District Road equipment and machinery repaired at works yard		District Road equipment and machinery repaired at works yard	District Road equipment and machinery repaired at works yard
228003 Maintenance – Machinery, Equipment & Furniture	51,272	16,102	31 %		5,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,272	16,102	31 %		5,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,272	16,102	31 %		5,600
Reasons for over/under performance: Received only 17.78% of the annual budget from Uganda Road fund instead of at least 25%					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Paid Roads and Engineering staff salaries for financial year 2020/2021	Paid Roads and Engineering staff salaries for 1st & 2nd quarter 2020/2021		Paid Roads and Engineering staff salaries for 2nd quarter 2020/2021	Paid Roads and Engineering staff salaries for 2nd quarter 2020/2021
211101 General Staff Salaries	188,414	39,351	21 %		22,731
Wage Rect:	188,414	39,351	21 %		22,731
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,414	39,351	21 %		22,731
Reasons for over/under performance: Recruitment for vacant positions still ongoing					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

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No of bottle necks removed from CARs	(36) Bottlenecks removed from CARS of: Kirimbi-Kahama in Buhara, Murambo-Kibungo in Butanda,Butore-Rutooma – Kyabashaho – Kaharo Headquarters road in Kaharo,Kasheregyen yi-Rushebeya-Kikore- Nyarubira in Kamuganguzi, mutaba-kasinde in Kitumba,Hakakingo-Musamba in Rubaya,Nyakagyera-Rwanshenyire-Bunombe in Kyanamira,Burunga, Kiziba A&B - Nyanja in Maziba	(36) Bottlenecks removed from CARS of: Kirimbi-Kahama in Buhara, Murambo-Kibungo in Butanda,Butore-Rutooma – Kyabashaho – Kaharo Headquarters road in Kaharo,Kasheregyen yi-Rushebeya-Kikore- Nyarubira in Kamuganguzi, mutaba-kasinde in Kitumba,Hakakingo-Musamba in Rubaya,Nyakagyera-Rwanshenyire-Bunombe in Kyanamira,Burunga, Kiziba A&B - Nyanja in Maziba	(9)Bottlenecks removed from CARS of: Kirimbi-Kahama in Buhara, Murambo-Kibungo in Butanda,Rutooma – Kyabashaho – Kaharo Headquarters road in Kaharo- Karujanga-Buhumuriro in Kaharo,Kasheregyen yi-Rushebeya-Kikore- Nyarubira in Kamuganguzi,mutab a--kasinde in Kitumba,Hakakingo-Musamba in Rubaya,Nyakagyera-Rwanshenyire-Bunombe in Kyanamira,Burunga, Kiziba A&B - Nyanja in Maziba	(36)Bottlenecks removed from CARS of: Kirimbi-Kahama in Buhara, Murambo-Kibungo in Butanda,Rutooma – Kyabashaho – Kaharo Headquarters road in Kaharo- Karujanga-Buhumuriro in Kaharo,Kasheregyen yi-Rushebeya-Kikore- Nyarubira in Kamuganguzi,mutab a--kasinde in Kitumba,Hakakingo-Musamba in Rubaya,Nyakagyera-Rwanshenyire-Bunombe in Kyanamira,Burunga, Kiziba A&B - Nyanja in Maziba
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	62,519	49,923	80 %	49,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,519	49,923	80 %	49,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,519	49,923	80 %	49,923
Reasons for over/under performance:	All funds were released 100% in quarter 2			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(18) Km of urban Un paved roads routinely maintained in Katuna TC as follows::Kakoma - Rutare Kakoma - Kyasano Hakabungo-Ryaruhinda-Kakoma , Mayengo PS Access road Kyonyo-Rwakatambara & Ryakarimira TC on Katwaro-Muhenvu Nyinansunzu-Omukesene	(10) Km of urban Un paved roads routinely maintained in Katuna TC as follows::Kakoma - Rutare Kakoma -Kyasano Hakabungo-Ryaruhinda-Kakoma , Mayengo PS Access road Kyonyo-Rwakatambara & Ryakarimira TC on Katwaro-Muhenvu Nyinansunzu-Omukesene	(5)Km of urban Un paved roads routinely maintained in Katuna TC as follows::Kakoma - Rutare Kakoma -Kyasano Hakabungo-Ryaruhinda-Kakoma , Mayengo PS Access road Kyonyo-Rwakatambara & Ryakarimira TC on Katwaro-Muhenvu Nyinansunzu-Omukesene	(5)Km of urban Un paved roads routinely maintained in Katuna TC as follows::Kakoma - Rutare Kakoma -Kyasano Hakabungo-Ryaruhinda-Kakoma , Mayengo PS Access road Kyonyo-Rwakatambara & Ryakarimira TC on Katwaro-Muhenvu Nyinansunzu-Omukesene
Length in Km of Urban unpaved roads periodically maintained	(6) Km of Urban unpaved roads periodically maintained in Katuna TC on Nyinamuronzi - Karujanga Road Kamuganguzi - Kitojo Road	() Km of Urban unpaved roads periodically maintained in Katuna TC on Nyinamuronzi - Karujanga Road Kamuganguzi - Kitojo Road	(2)Km of Urban unpaved roads periodically maintained in Katuna TC on Nyinamuronzi - Karujanga Road Kamuganguzi - Kitojo Road	(2)Km of Urban unpaved roads periodically maintained in Katuna TC on Nyinamuronzi - Karujanga Road Kamuganguzi - Kitojo Road



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## Quarter2

Non Standard Outputs:	Repaired road equipment and operated office	Repaired road equipment and operated office	Repaired road equipment and operated office	Repaired road equipment and operated office
263104 Transfers to other govt. units (Current)	206,392	171,609	83 %	79,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,392	171,609	83 %	79,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,392	171,609	83 %	79,317
Reasons for over/under performance:	Received emergency funds worth 50million for Katwaro-Kacerere Road in Ryakarimira TC			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(202) Km of District Roads maintained on: Kigarama-Kavu, Kabanyonyi-Ruboroga , Rwakihirwa-Buranga, Rwakijuma -Maziba, Kekubo-Hamuganda, L.Bunyonyi-Kashambya, Kekuubo-Kasazo, Konyo-Kyanamira, Mwisi-Bugarama, Kaharo-Nkumbura, Bushuro-Mwerera, Ryakarimira-Kisibo, Kibuga- Bushabira, Nyinabirere- Katojo, Kagogo-Rubumba, Kasheregyenyi-Nyamabare, Buhara-Kitanga, Kyobugombe -Kicence, Kyobugombe-Katenga, Rwene-Kabahesi, Kitumba-Habuhasha, Katukura-Rwanda Boarder, Rwakihazi-Mukokye, Karambwe -Rusikizi	(93) KM of District Roads routinely Maintained on Mukabaya-Rwemihanga-Biringo Omukabare-Mwendo Kacwekano - Rubaya-Kitooma, Nyamirima- Rwanda Boarder,Rwakihazi-Mukokye Market Karambwe-Rwabaremerar-usikizi Kakoma-Mugobore,Kekuubo-Kasazo, Konyo-Kyanamira, konyo-Nyamwerambiko, Kabanyonyi-Ruboroga-Rwamishekye, Kigarama-Kavu	(51)Km of District Roads maintained on: , Kekubo-Hamuganda, L.Bunyonyi-Kashambya, Kekuubo-Kasazo, Konyo-Kyanamira, Mwisu-Bugarama, Kaharo-Nkumbura,	(38)Km of District Roads maintained on: Kekuubo-Kasazo, Konyo-Kyanamira, konyo-Nyamwerambiko, Kabanyonyi-Ruboroga-Rwamishekye, Kigarama-Kavu
Length in Km of District roads periodically maintained	(17) KM of Omukikazi- Butore-Buhumuro road 10km in Kaharo s/c, Nyinamuronzi-Rushaki-Mushenyi road 4km, Ryakarimira-Nyakibande-Nyamitoma-Rwaza road 3km in Rubaya s/c	(9) Km of District Roads periodically maintained on Kekubo-Kanyankwanzi-Hamuganda road as an emergency	(4)KM of Omukikazi- Butore-Buhumuro road 10km in Kaharo s/c, Nyinamuronzi-Rushaki-Mushenyi road 4km, Ryakarimira-Nyakibande-Nyamitoma-Rwaza road 3km in Rubaya s/c	(9)Km of District Roads periodically maintained on Kekubo-Kanyankwanzi-Hamuganda road as an emergency

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No. of bridges maintained	(73) Bridge maintained at Kyitoko in Rugarama parish maziba s/c, steel culverts installed in Kitumba, Kamuganguzi, Rubaya & Butanda	(8) Bridges maintained at Kyitoko, Kagogo, Mukokye, Nyaconga in Maziba, Kagoma in Butanda & Omukikazi in Kaharo	(18)Bridge maintained at Kyitoko in Rugarama parish maziba s/c, steel culverts installed in Kitumba, Kamuganguzi, Rubaya & Butanda	(3)Bridges maintained at Kyitoko, Kagogo, Mukokye, Nyaconga in Maziba, Kagoma in Butanda & Omukikazi in Kaharo
Non Standard Outputs:	Road equipment repaired & serviced, Roads office operated	Road equipment repaired & serviced, Roads office operated	Road equipment repaired & serviced, Roads office operated	Road equipment repaired & serviced, Roads office operated
	Environment mitigation measures done through restoration of borrow pits	Environment mitigation measures done through restoration of borrow pits	Environment mitigation measures done through restoration of borrow pits	Environment mitigation measures done through restoration of borrow pits
	Family planning mean streamed through distribution of condoms to road workers	Family planning mean streamed through distribution of condoms to road workers	Family planning mean streamed through distribution of condoms to road workers	Family planning mean streamed through distribution of condoms to road workers
263104 Transfers to other govt. units (Current)	1,470,541	550,756	37 %	341,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,470,541	550,756	37 %	341,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,470,541	550,756	37 %	341,250
Reasons for over/under performance:	Received only 17.78% of the annual budget from Uganda Road fund instead of atleast 25%			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(0) N/A	( )	(N/A	( )
Length in Km. of rural roads rehabilitated	(4) km of Rural roads Rehabilitated /completed at Karweru-Rurema-Kamuronko road maziba sub county	( )	(1)km of Rural roads Rehabilitated /completed at Karweru-Rurema-Kamuronko road maziba sub county	( )
Non Standard Outputs:	N/A		N/A	
312103 Roads and Bridges	24,295	24,295	100 %	24,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,295	24,295	100 %	24,295
External Financing:	0	0	0 %	0
Total:	24,295	24,295	100 %	24,295
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	District Buildings Maintained at Makanga, works yard, Water Office on Katuna road				
N/A					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	188,414	39,351	21 %		22,731
<i>Non-Wage Reccurent:</i>	1,790,724	788,390	44 %		476,090
<i>GoU Dev:</i>	24,295	24,295	100 %		24,295
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,003,433	852,036	42.5 %		523,116

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting.payment of staff salaries,payment of water bills,train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension worker	Paid staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting.		Paid staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting.payment of staff salaries,payment of water bills,train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension worker	Paid staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting
211101 General Staff Salaries	16,910	6,798	40 %		3,259
221011 Printing, Stationery, Photocopying and Binding	2,108	527	25 %		0
227001 Travel inland	11,600	3,200	28 %		300
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
228002 Maintenance - Vehicles	2,000	500	25 %		0
Wage Rect:	16,910	6,798	40 %		3,259
Non Wage Rect:	17,708	4,727	27 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,618	11,525	33 %		3,559
Reasons for over/under performance:	Expenditure was as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(37) Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, kamuganguzi, Kaharo and Maziba,	(20) Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, Kaharo and Maziba,		(10)Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, kamuganguzi, Kaharo and Maziba,	(10)Supervision visits Conducted during and after construction in Butanda, and Maziba,

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No. of water points tested for quality	(10) Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	(8) Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba, Kyanamira and Rubaya Sub counties.	(4)Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	(4)Water points tested for quality in Kyanamira and Rubaya Sub counties.
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	(2) District Water Supply and sanitation coordination meeting conducted at the District Water Office	(1)District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	(1)District Water Supply and sanitation coordination meeting conducted at the District Water Office
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information ( releases and expenditure ) on District Water Office Notice board.	(2) Mandatory Public notices displayed with financial information ( releases and expenditure ) on District Water Office Notice board.	(1)Mandatory Public notices displayed with financial information ( releases and expenditure ) on District Water Office Notice board.	(1)Mandatory Public notice displayed with financial information ( releases and expenditure ) on District Water Office Notice board.
No. of sources tested for water quality	(10) Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	(8) Water sources tested for water quality in Kyanamira, Rubaya, Kaharo, Kamuganguzi, Kitumba Sub county	(4)Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	(4)Water sources tested for water quality in Kyanamira, Rubaya, Kaharo, Kamuganguzi, Kitumba Sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	9,340	4,015	43 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,340	4,015	43 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,340	4,015	43 %	1,680
Reasons for over/under performance:	Expenditure was as planned.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(50) Sensitized communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara.	(15) Sensitized communities Katete in Kaharo, Rusisiro in Butanda, Kabura in Kyanamira and Kabisha in Kitumba to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara.	(15)Sensitized communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara.	(15)Sensitized communities of Katete in Kaharo, Rusisiro in Butanda, Kabura in Kyanamira and Kabisha in Kitumba to fulfill critical requirements, post construction support activities Butanda, Kitumba,Kyanamira and Buhara.

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No. of water user committees formed.	(20) Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Kamuganguzi,Rusisi ro gfs in Butanda and Kabura 2 stance vip latrine	(5) Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba ,Rusisiro gfs in Butanda and Kabura 2 stance vip latrine	(5)Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Kamuganguzi,Rusisi ro gfs in Butanda and Kabura 2 stance vip latrine	(5)Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba ,Rusisiro gfs in Butanda and Kabura 2 stance vip latrine
No. of Water User Committee members trained	(25) Water user committee members in Butanda s/c, Kitumba, Kamuganguzi & Kaharo trained.	() Water user committee members for Rusisiro in Butanda s/c, Kabisha in Kitumba, &Katete in Kaharo trained.	(6)Water user committee members in Butanda s/c, Kitumba, Kamuganguzi & Kaharo trained.	(6)Water user committee members for Rusisiro in Butanda s/c, Kabisha in Kitumba, &Katete in Kaharo trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Kaharo, Kitumba, Kyanamira, Maziba,Kitumba Kamuganguzi, Buhara and Butanda sub counties.	(3) Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Kaharo, Kitumba, Kyanamira, Maziba,Kitumba Kamuganguzi, Buhara and Butanda sub counties.	(3)Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Kaharo, Kitumba, Kyanamira, Maziba,Kitumba Kamuganguzi, Buhara and Butanda sub counties.	(3)Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Kamuganguzi, Buhara and Butanda sub counties.
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	8,972	2,243	25 %	0
227004 Fuel, Lubricants and Oils	4,090	1,023	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,062	3,265	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,062	3,265	25 %	0
Reasons for over/under performance:	Expenditure was as planned.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Promotion activities on sanitation, commissioning water projects, baseline survey and world water day celebrations.	Promotion activities on sanitation, commissioning water projects for Katete gfs in Kaharo, Rusisiro gfs in Butanda, Kabisha gfs in Kitumba and Kabura vip in Kyanamira, baseline survey for Buhara and Rubaya sub counties	Promotion activities on sanitation, commissioning water projects, baseline survey	Promotion activities on sanitation, commissioning water projects for Katete gfs in Kaharo, Rusisiro gfs in Butanda, Kabisha gfs in Kitumba and Kabura vip in Kyanamira, baseline survey for Buhara and Rubaya sub counties
227001 Travel inland	14,854	3,713	25 %	0

## Vote:512 Kabale District

## Quarter2

228002 Maintenance - Vehicles	4,090	1,023	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,944	4,736	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,944	4,736	25 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Commissioned water projects			
281504 Monitoring, Supervision & Appraisal of capital works	7,200	4,800	67 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,200	4,800	67 %	3,600
External Financing:	0	0	0 %	0
Total:	7,200	4,800	67 %	3,600
Reasons for over/under performance:				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Conducted community Led total sanitation in Kitumba and Buhara sub counties.		Conducted community Led total sanitation in Kitumba and Buhara sub counties.	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,201	67 %	6,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,201	67 %	6,601
External Financing:	0	0	0 %	0
Total:	19,802	13,201	67 %	6,601
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) 2 stance VIP Public latrine constructed at Kabura RGC in Kyanamira Sub County	(1) 2 stance VIP Public latrine constructed at Kabura RGC in Kyanamira Sub County	(0)N/A	(1) 2 stance VIP Public latrine constructed at Kabura RGC in Kyanamira Sub County
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	15,961	10,640	67 %	10,640

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,961	10,640	67 %	10,640
External Financing:	0	0	0 %	0
Total:	15,961	10,640	67 %	10,640
Reasons for over/under performance: expenditure was as planned.				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(0) 0	( )	(0)N/A	( )
Non Standard Outputs:	0		N/A	
N/A				
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped water systems of Rusisiro in Butanda and Kabisha GFS Kitumba Sub counties constructed	( ) Piped water systems of Rusisiro in Butanda completed and Kabisha GFS in Kitumba Sub county in progress.	(0)N/A	( )Piped water systems of Rusisiro in Butanda completed and Kabisha GFS in Kitumba Sub county in progress.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Piped water rehabilitated for Katete gfs in Kaharo s/c	(1) Piped water rehabilitated for Katete gfs in Kaharo s/c	(0)N/A	(1)Piped water rehabilitated for Katete gfs in Kaharo s/c
Non Standard Outputs:	conducted feasibility studies for Burambira gfs in Kaharo, EIA for capital works and paid retention monies for the construction of Kyempogo gfs and Rusisiro gfs.	conducted feasibility studies for Burambira gfs in Kaharo,EIA for capital works Conducted. Paid retention Funds for the construction of Kyempogo gfs and Rusisiro gfs.	EIA for capital works Conducted. Paid retention Funds for the construction of Kyempogo gfs and Rusisiro gfs.	conducted feasibility studies for Burambira gfs in Kaharo,EIA for capital works Conducted. Paid retention Funds for the construction of Kyempogo gfs and Rusisiro gfs.
281501 Environment Impact Assessment for Capital Works	1,000	500	50 %	500
281502 Feasibility Studies for Capital Works	15,000	8,449	56 %	8,449
281504 Monitoring, Supervision & Appraisal of capital works	3,000	1,534	51 %	1,534
312101 Non-Residential Buildings	14,554	5,096	35 %	5,096
312104 Other Structures	313,590	13,346	4 %	12,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	347,144	28,925	8 %	27,979
External Financing:	0	0	0 %	0
Total:	347,144	28,925	8 %	27,979
Reasons for over/under performance: payments are under process.				
<b>Programme : 0982 Urban Water Supply and Sanitation</b>				
<b>Higher LG Services</b>				



## Vote:512 Kabale District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098201 Water distribution and revenue collection</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 098203 Support for O&amp;M of urban water facilities</b>					
No. of new connections made to existing schemes	(12) New Connections made to existing 12 schemes in South Western Umbrella Member schemes	(6) New Connections made to existing Umbrella member schemes in Isingiro and Rukungiri (Rwenshara GFS, Ryakarimira, Katuna and Rwene GFS)		(3)New Connections made to existing in Rukungiri Umbrella Member schemes	(3)New Connections made to existing Umbrella member schemes in Isingiro
Non Standard Outputs:	N/A				
228004 Maintenance – Other	440,000	220,000	50 %		110,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	440,000	220,000	50 %		110,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	440,000	220,000	50 %		110,000
Reasons for over/under performance: Expenditure was as planned.					
<i>Total For Water : Wage Rect:</i>	<i>16,910</i>	<i>6,798</i>	<i>40 %</i>		<i>3,259</i>
<i>Non-Wage Reccurent:</i>	<i>499,054</i>	<i>236,743</i>	<i>47 %</i>		<i>111,980</i>
<i>GoU Dev:</i>	<i>390,107</i>	<i>57,567</i>	<i>15 %</i>		<i>48,820</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>906,070</i>	<i>301,107</i>	<i>33.2 %</i>		<i>164,058</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:	-Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.	-Paid salaries for 11 staffs for the 1st and 2nd Quarters. Cleaned the District compound for the 1st and 2nd quarters -Conducted radio talk shows on Peak and VOK FM to clarify on pillars installed in wetland areas. -Run radio announcements on VOK on tree cutting in wetland areas. -Supported support staff with transport to execute their mandate.		Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.	-Paid salaries for 11 staffs. -Cleaned the District compound and washrooms -Conducted radio talk shows on Peak and VOK FM to clarify on pillars installed in wetland areas. -Run radio announcements on VOK on tree cutting in wetland areas. -Supported support staff with transport to execute their mandate.
211101 General Staff Salaries	236,520	91,371	39 %		49,244
224004 Cleaning and Sanitation	15,950	7,975	50 %		4,797
227001 Travel inland	3,300	1,650	50 %		1,125
Wage Rect:	236,520	91,371	39 %		49,244
Non Wage Rect:	19,250	9,625	50 %		5,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	255,770	100,996	39 %		55,165
Reasons for over/under performance: Under performance because some activities are rolled over to the next quarter.					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	Tourism development plan reviewed.	N/A		Inventory capturing of all tourism sites in the District.	N/A
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0

## Vote:512 Kabale District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity to be conducted in 3rd quarter.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10) 10 hectares of trees planted	(0) N/A		()N/A	(0)N/A
Number of people (Men and Women) participating in tree planting days	(103) 53 men and 50 women mobilized for participating in tree planting days	(0) N/A		()N/A	(0)N/A
Non Standard Outputs:	1,000 tree planted	56,000 tree seedlings including Maesopsis, Terminaria, Grevillea, Eucalyptus and Cypress were delivered to Kabale District Local Government from Ministry of Water and Environment and distributed to tree farmers and Development partners district wide.		500 trees planted lower local Governments.	56,000 tree seedlings were delivered to Kabale District Local Government from Ministry of Water and Environment and distributed to tree farmers and Development partners district wide.
227001 Travel inland	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		500
Reasons for over/under performance: Expenditure was as expected.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(4) Agro forestry demonstrations established	(N/A) N/A		()N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(40) People (40 females and 40 males) tree farmers trained in agro forest management	(N/A) N/A		(20)People (10 females and 10 males) tree farmers trained in water shed management.	(0)N/A
Non Standard Outputs:		N/A			N/A
227001 Travel inland	1,000	0	0 %		0

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## Quarter2

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: Activity rolled over to the next quarter 3.

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya, Kamuganguzi, Kitumba, Kyanamira, Kaharo, Buhara and Butanda subcounties, Kabale Municipality and Lyakarimira and Katuna Town councils	(3) 1,050,000/= collected from Timber dealers as local revenue raised in the Sub Counties of Kamuganguzi, Rubaya, Kitumba, Kabale Municipality and Katuna Town Council and two compliance monitoring visits done for Kiruruma and Nyakahita wetlands.	(1)Collected revenue in the Sub Counties of Kamuganguzi, Rubaya Kitumba, Kabale Municipality, Katuna Town Council.	(1)Collected 1,050,000/= from Timber dealers as local revenue raised in the Sub Counties of Kamuganguzi, Rubaya, Kitumba, Kabale Municipality and Katuna Town Council.
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Non Standard Outputs:

N/A

N/A

227001 Travel inland	1,000	0	0 %	0
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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: Activity done as expected.

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

No. of Water Shed Management Committees formulated	(5) Trained communities in wetland management at lower local governments at Ryakarimira TC and Rubaya Sub County.	(3) Mobilized and sensitized Wetland users of Musamba and Murungu wetlands on wetland restoration interventions.	(1)Training communities in wetland management in Rubaya S/C.	(3)Mobilized and sensitized Wetland users of Musamba and Murungu wetlands on wetland restoration interventions.
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Non Standard Outputs:

N/A

N/A

227001 Travel inland	3,300	1,650	50 %	825
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,650	50 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,650	50 %	825

Reasons for over/under performance: Over performance because more activities were carried out as not expected. in due course of their urgency.

## Vote:512 Kabale District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(4) Monitored restored wetlands along Lake Bunyonyi and River Kiruruma in the Maziba catchment. Sub Counties of Kitumba, Kyanamira, Kaharo, Maziba, Kamunguzi.	(0) Apprehended Kabali wetland claimants (Cosma and Owen) of Rwanyena Rubaya Sub County.		(1)Monitoring wetlands for restoration along Lake Bunyonyi.	(0)Apprehended Kabali wetland claimants (Cosma and Owen) of Rwanyena Rubaya Sub County.
Area (Ha) of Wetlands demarcated and restored	(100) Restored & demarcated Wetlands adjacent to Lake Bunyonyi & along River Kiruruma using either concrete pillars or live markers	(3) Restored 11217 Hectares along South Kiruruma in Kamuganguzi Sub County.		(25)Restoring & demarcating Wetlands adjacent to Lake Bunyonyi using either concrete pillars or live markers	(3)Restored 11217 Hectares along South Kiruruma in Kamuganguzi Sub County.
Non Standard Outputs:		N/A			N/A
227001 Travel inland	2,093	1,047	50 %		1,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,093	1,047	50 %		1,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,093	1,047	50 %		1,047
Reasons for over/under performance: Under spending because some activities are rolled over to the next quarter.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(5) Trained Environment Committees on wetlands and the Law. - LLGs - Ryakarimira TC and Rubaya Sub-county.	(3) Trained Environment Committee members in Buffer zones restoration along South Kiruruma - Kamuganguzi Sub County, Kaabale Municipality, and Kyanamira Sub County.		(1)Training Environment Committees on wetlands and the Law.	(3)Trained Environment Committee members in Buffer zones restoration along South Kiruruma - Kamuganguzi Sub County, Kaabale Municipality, and Kyanamira Sub County.
Non Standard Outputs:		N/A			N/A
227001 Travel inland	3,000	1,150	38 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,150	38 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,150	38 %		400

## Vote:512 Kabale District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Unspent balances are due to activities rolled over to the next quarter.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(10) Monitored wetland degradation, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments(EIAs) World Environment Day celebrated.	(4) Conducted Four Environmental Screening of private developing projects in Kabale Municipality and Kyanamira Sub County.		(3)Monitoring wetland degradation, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments(EIAs) World Environment Day celebrated.	(4)Conducted Four Environmental Screening of private developing projects in Kabale Municipality and Kyanamira Sub County.
Non Standard Outputs:		N/A			N/A
227001 Travel inland	3,099	775	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,099	775	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,099	775	25 %		0
Reasons for over/under performance: Unspent balances are due to activities rolled over to the next quarter.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(15) Processed land titles for government lands District wide.	(1) -Witnessed the exchange of land between Rubaya Sub County and Mr. Turyahabwe Dickson and Itumineho John.		(4)Processed land titles for government lands District wide.	(1)-Witnessed the exchange of land between Rubaya Sub County and Mr. Turyahabwe Dickson and Itumineho John.
Non Standard Outputs:	-Land disputes settled District wide. -Freehold titles offered District wide. -Land lease titles offered District wide	-Assessed the encroachment of Government land at Kyevu landing site / market.-Held a meeting with Sub County Administrators of Kaharo and Maziba Sub Counties on how they can secure government land in their jurisdiction from land grabbers.		-Land disputes settled District wide. -Freehold titles offered District wide. -Land lease titles offered District wide	-Assessed the encroachment of Government land at Kyevu landing site / market.-Held a meeting with Sub County Administrators of Kaharo and Maziba Sub Counties on how they can secure government land in their jurisdiction from land grabbers.
227001 Travel inland	3,462	2,859	83 %		2,309

## Vote:512 Kabale District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,462	2,859	83 %	2,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,462	2,859	83 %	2,309
Reasons for over/under performance: Under expenditure because some activities are rolled over to Q3.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Developed physical plans for upcoming urban centers and management of land registration application processes - District wide.	-Held Physical Planning Committee meetings. -Assessed the proposed site for the construction of Administration and Staff room at Kakomo Secondary School in Kitumba Sub County.	Developing physical plans for upcoming urban centers and management of land registration application processes - District wide.	-Held Physical Planning Committee meetings. -Assessed the proposed site for the construction of Administration and Staff room at Kakomo Secondary School in Kitumba Sub County.
227001 Travel inland	3,000	426	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	426	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	426	14 %	0
Reasons for over/under performance: Activity done as expected.				
Total For Natural Resources : Wage Rect:	236,520	91,371	39 %	49,244
Non-Wage Reccurent:	41,203	18,031	44 %	11,002
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	277,723	109,402	39.4 %	60,246

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	40 CDOs facilitated to do community work.	? 1Grievance Redress Management Committee formed ? 58 CBOs registered with department ? 8 NGOs signed Memorandum of Understanding with the District ? Two days orientation meeting of 13 CDOs conducted? 20 CBS staff paid monthly salaries at district level ? 1 planning and review meeting with CDOs held at district level ? 9 radio talk shows conducted ? 1503 Emyooga Parish Associations formed and registered ? 2 field support supervision on UGIFT projected conducted		10 CDOs facilitated to do community work.	? 1Grievance Redress Management Committee for Nyamihanga Storage Facility in Rubaya ? 58 CBOs registered with department ? 8 NGOs signed Memorandum of Understanding with the District ? Two days orientation meeting of 13 CDOs developing key departmental deliverables/departm ental Outputs and indicators and reporting mechanism conducted at district level.? 20 CBS staff paid monthly salaries at district level ? 2radio talk shows on Stigma and Discrimination due to HIV/AIDS at VOK
211101 General Staff Salaries	195,468	60,866	31 %		31,049
227001 Travel inland	3,444	1,722	50 %		934
Wage Rect:	195,468	60,866	31 %		31,049
Non Wage Rect:	3,444	1,722	50 %		934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	198,912	62,587	31 %		31,983
Reasons for over/under performance:	Nil				
Output : 108105 Adult Learning					



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## Quarter2

No. FAL Learners Trained	(1000) FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	(250) 250 learners undergoing learning in integrated Community Learning for Wealth Creation	(250) FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	(250) 250 learners undergoing learning in integrated Community Learning for Wealth Creation
Non Standard Outputs:	N/A	10 CDOs and 10 FAL Instructors trained in Integrated Community Learning for Wealth Creation at District Level		10 CDOs and 10 FAL Instructors trained in Integrated Community Learning for Wealth Creation at District Level
227001 Travel inland	5,200	2,599	50 %	2,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,599	50 %	2,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	2,599	50 %	2,599
Reasons for over/under performance: Poor funding of the programme				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	4 gender meetings conducted		1 gender meeting conducted	
227001 Travel inland	874	434	50 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	874	434	50 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	874	434	50 %	216
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(40) DOVCCs and SOVCCs conducted, community meetings conducted	(184) 184 child abuse cases handled at Probation Office	(10) DOVCCs and SOVCCs conducted, community meetings conducted	(37) 37 child abuse cases handled at Probation Office
Non Standard Outputs:	4 community meetings conducted	? Conducted technical support supervisions to 4 CSOs ? 13 CDOs oriented on the revised forms for improved OVCMIIS Performance ? 4 Children withdrawn from the streets and resettled with their families 2 social inquiry field reports produced	1 community meetings on HIV and nutrition conducted	2 social inquiry field reports produced
227001 Travel inland	4,444	2,221	50 %	1,468

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,444	2,221	50 %	1,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,444	2,221	50 %	1,468

Reasons for over/under performance: Limited funding

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	( ) District youth council meeting conducted	(1) District Youth Council supported	( )	(1) District Youth Council supported
Non Standard Outputs:	4 District youth council meeting conducted	1 District Youth Council Executive meeting held at district level	1 District youth council meeting conducted	1 District Youth Council Executive meeting held at district level
227001 Travel inland	5,132	2,507	49 %	1,310

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,132	2,507	49 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,132	2,507	49 %	1,310

Reasons for over/under performance: Nil

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	( ) PWD groups supported with funds to start income generating projects.	( )	( )	( )
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## Quarter2

Non Standard Outputs:	PWD groups supported with funds to start income generating projects.	? ? 1 Executive Committee meeting of older persons council held at district level ? 1 Executive Committee meeting of Council for PWDs held at district level ? 1 District Special Grant Committee meeting held and identified 1 group for PWDs for funding in quarter three ? 2880 SAGE beneficiaries paid ? 864 new beneficiaries enrolled under SAGE and 31 infirm ? 9 groups of PWDs supported under National Special Grant for PWDs ? Received Motorcycle No. UFD 040 G from MGLSD under SAGE programme	1 PWD groups supported with funds to start income generating projects.	? 1 Executive Committee meeting of older persons council held at district level ? 1 Executive Committee meeting of Council for PWDs held at district level ? 1 District Special Grant Committee meeting held and identified 1 group for PWDs for funding in quarter three ? 2880 SAGE beneficiaries paid ? 864 new beneficiaries enrolled under SAGE and 31 infirm ? 9 groups of PWDs supported under National Special Grant for PWDs ? Received Motorcycle No. UFD 040 G from MGLSD under SAGE programme
227001 Travel inland	10,331	3,623	35 %	1,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,331	3,623	35 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,331	3,623	35 %	1,520
Reasons for over/under performance:	Nil			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	cultural leaders sensitized on nutrition		1 cultural leaders sensitized on nutrition and climate change	
227001 Travel inland	1,722	724	42 %	361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,722	724	42 %	361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,722	724	42 %	361
Reasons for over/under performance:				

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	40 workplaces inspected	7 work based inspections conducted in 7 Private Organizations		10 workplaces inspected	7 work based inspections conducted in 7 Private Organizations
227001 Travel inland	1,722	860	50 %		860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,722	860	50 %		860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,722	860	50 %		860
Reasons for over/under performance: Limited funding					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	100 labour disputes settled			25 labour disputes settled	
227001 Travel inland	2,722	1,336	49 %		656
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,722	1,336	49 %		656
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,722	1,336	49 %		656
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	() quarterly women council executive committee meetings conducted	(1) District Women Council supported		()	(1) District Women Council supported
Non Standard Outputs:	124 UWEP groups monitored	2 District Women Council Executive Committee meetings held at district level		31 UWEP groups monitored	1 District Women Council Executive Committee meeting held at district level
227001 Travel inland	13,736	2,490	18 %		1,554
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,736	2,490	18 %		1,554
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,736	2,490	18 %		1,554
Reasons for over/under performance: Nil					

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	CDOs facilitated to monitor YLP and UWEP groups, BPS focal point person facilitated	? Executive Committees of 1503 parish associations (Emyooga) trained ? 5000 Passbooks received from Microfinance Support Centre for Emyooga Association members and delivered them to 10 Lower Local Governments of Rubaya, Ryakarimira, Katuna Town Council, Kamuganguzi, 3 Divisions of Kabale Municipality, Buhara, Kyanamira, Maziba.		10 CDOs facilitated to monitor YLP and UWEP groups, BPS focal point person facilitated	? Executive Committees of 1503 parish associations (Emyooga) trained ? 5000 Passbooks received from Microfinance Support Centre for Emyooga Association members and delivered them to 10 Lower Local Governments of Rubaya, Ryakarimira, Katuna Town Council, Kamuganguzi, 3 Divisions of Kabale Municipality, Buhara, Kyanamira, Maziba.
227001 Travel inland	9,042	3,196	35 %		1,551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,042	3,196	35 %		1,551
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,042	3,196	35 %		1,551
Reasons for over/under performance: Nil					
Total For Community Based Services : Wage Rect:	195,468	60,866	31 %		31,049
Non-Wage Reccurent:	58,367	21,711	37 %		13,029
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	253,836	82,577	32.5 %		44,078

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## 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:	Paid Staff Salaries. Coordinated development planning activities in 10 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2019/2020. Integrated population factors into development planning and budgeting process. Prepared and submitted quarterly progress reports under PBS. Formulated District Development Plan DDP III.	Paid4 Staff Salaries for the Month of June, July, September October, November and December. Prepared and submitted Quarter One FY 2020/21 progress reports under PBS. Formulated District Development Plan DDP III.Coordinated development planning activities in 10 LLGs and 11 departments. Conducted internal assessment for 2019/2020. Conducted District Budget Conference for FY 2021/22. Purchased Airtime Bundles to handle PBS Reports		Paid Staff Salaries. Prepared and submitted quarterly progress reports under PBS. Formulated District Development Plan DDP III.Coordinated development planning activities in 10 LLGs and 11 departments. Conducted internal assessment for 2019/2020. Linked the district with other development partners, Central government ministries and NGOs.Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile,	Paid4 Staff Salaries for the Month of October, November and December. Prepared and submitted Quarter One FY 2020/21 progress reports under PBS. Formulated District Development Plan DDP III.Coordinated development planning activities in 10 LLGs and 11 departments. Conducted internal assessment for 2019/2020. Conducted District Budget Conference for FY 2021/22. Purchased Airtime Bundles to handle PBS Reports
211101 General Staff Salaries	60,212	23,425	39 %		11,853
221011 Printing, Stationery, Photocopying and Binding	9,113	4,032	44 %		1,984
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	16,087	9,716	60 %		6,240

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227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	60,212	23,425	39 %	11,853
Non Wage Rect:	31,200	16,748	54 %	9,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,412	40,174	44 %	21,578

Reasons for over/under performance: The Over performance was attributed to the high costs of conducting the Budget Conference

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) Qualified staff operate the District Planning Unit. The Ag.District Planner, Statistician and Office Typist.	(3) Qualified staff operate the District Planning Unit. The District Planner, Statistician and Office Typist.	(2)Qualified staff operate the District Planning Unit. The Ag.District Planner, Statistician and Office Typist.	(3)Qualified staff operate the District Planning Unit. The District Planner, Statistician and Office Typist.
No of Minutes of TPC meetings	(12) DTPC Meetings held at district headquarters attracting all heads of departments.	(4) DTPC Meetings held at district headquarters attracting all heads of departments.	(4)DTPC Meetings held at district headquarters attracting all heads of departments.	(2)DTPC Meetings held at district headquarters attracting all heads of departments.
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	2,000	1,000	50 %	850
222001 Telecommunications	4,800	2,400	50 %	1,200
227001 Travel inland	1,400	700	50 %	362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	4,100	50 %	2,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	4,100	50 %	2,412

Reasons for over/under performance: Expenditure was as planned

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS	District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS	District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS	District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS
227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,000	67 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	2,000

Reasons for over/under performance: First-quarter funds were spent in second-quarter hence leading to over performance

**Output : 138304 Demographic data collection**

N/A

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Non Standard Outputs:		Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.	Integrated population issues into development planning and budgeting process.	Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.	Integrated population issues into development planning and budgeting process.
221001	Advertising and Public Relations	2,000	0	0 %	0
227001	Travel inland	1,000	403	40 %	153
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	403	13 %	153
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	403	13 %	153
Reasons for over/under performance:		Inadequate Local Revenue led to underperfomce			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District
227001	Travel inland	931	457	49 %	237
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,931	1,457	50 %	737
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,931	1,457	50 %	737
Reasons for over/under performance:		Expenditure was as Planned			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Purchased Airtime Buddles to handle PBS Reports	N/A	Purchased Airtime Bundles to handle PBS Reports	N/A
222001	Telecommunications	1,000	0	0 %	0



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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: N/A				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Monitored DDEG Projects			N/A
227001 Travel inland	3,539	1,100	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,539	1,100	31 %	0
External Financing:	0	0	0 %	0
Total:	3,539	1,100	31 %	0
Reasons for over/under performance: N/A				
<i>Total For Planning : Wage Rect:</i>	<i>60,212</i>	<i>23,425</i>	<i>39 %</i>	<i>11,853</i>
<i>Non-Wage Reccurent:</i>	<i>49,331</i>	<i>24,708</i>	<i>50 %</i>	<i>15,026</i>
<i>GoU Dev:</i>	<i>3,539</i>	<i>1,100</i>	<i>31 %</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>113,082</i>	<i>49,233</i>	<i>43.5 %</i>	<i>26,879</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Paid Staff Salaries. Conducted 04(Four) Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 03(Three) value for money audits on expenditures on road works and water sources in the District. Conducted 01(One) Financial Audit on the management of Universal Secondary Education (USE) Grants in all Secondary Schools. Conducted 01 (One) Financial Audit on the management of Universal Primary Education (UPE) Grants management in 113 Primary schools. Conducted 2 (Two) financial audits on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in 100(One hundred) implementing Primary Schools	Paid Salaries for 3 Departmental Staff for First and Second Quarter. Conducted 1st and 2nd Quarter Audit. Conducted Special Audit for Road Fund for Katuna Town Council.		Paid Staff Salaries for Second Quarter. Conducted Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections, Conducted 01 Financial Audit on the management of USE and UPE Grants. Conducted financial audits on the management of UMFSNP in 25 implementing Primary Schools.	Paid Salaries for 3 Departmental Staff for Second Quarter. Conducted 2nd Quarter Audit.
211101 General Staff Salaries	38,600	6,447	17 %		3,755
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,494	2,322	52 %		610

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227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	2,500
Wage Rect:	38,600	6,447	17 %	3,755
Non Wage Rect:	10,494	5,322	51 %	3,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,094	11,769	24 %	6,865
Reasons for over/under performance:	Expenditure was as Planned			
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,600</i>	<i>6,447</i>	<i>17 %</i>	<i>3,755</i>
<i>Non-Wage Reccurent:</i>	<i>10,494</i>	<i>5,322</i>	<i>51 %</i>	<i>3,110</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>49,094</i>	<i>11,769</i>	<i>24.0 %</i>	<i>6,865</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	(4) Radio talk shows participated in with in radio stations in kabale district. Talked about HIV/AIDS, Nutrition	(2) radio talk shows participated in		(1)Radio talk shows participated in with in radio stations in kabale district. Talked about HIV/AIDS, Nutrition	(0)radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade meetings organized at the district head quarters.	(2) Trade meetings organized at the district and talked about effects of covid		(0)N/A	(0)N/A
No of businesses inspected for compliance to the law	(40) Business inspected for compliance in paying licences and other taxes	(50) Businesses inspected for compliance in paying licenses and other taxes		(10)Business inspected for compliance in paying licences and other taxes	(10)Businesses inspected for compliance in paying licenses and other taxes
No of businesses issued with trade licenses	(200) Trade licenses issued to businesses	(150) Trade licenses issued to businesses		(100)Trade licenses issued to businesses	(50)Trade licenses issued to businesses
Non Standard Outputs:	Paid staff salaries	Staff salaries paid		Paid staff salaries	Staff salaries paid
211101 General Staff Salaries	16,038	7,816	49 %		3,936
227001 Travel inland	3,104	1,552	50 %		776
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		1,000
Wage Rect:	16,038	7,816	49 %		3,936
Non Wage Rect:	4,104	2,552	62 %		1,776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,142	10,368	51 %		5,712
Reasons for over/under performance:	By the end of Q1 some None wage had not been released to the department and the balance was released and spent during Q2 hence a varrience				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition	(5) Talk show on enterprise development conducted. Talked about HIV/AIDS and Nutrition		(1)Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition	(1)Talk show on enterprise development conducted. Talked about HIV/AIDS and Nutrition

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No of businesses assisted in business registration process	(50) Businesses assisted in registration process. Profiling of M SMEs in the District / Municipality, • Identify and advise the business community on existing Commercial Laws Mobilize and provide formalization support	(55) Businesses assisted in registration process profiling of SMEs in the district and municipality	(15)Businesses assisted in registration process. Profiling of M SMEs in the District / Municipality, • Identify and advise the business community on existing Commercial Laws Mobilize and provide formalization support	(5)Businesses assisted in registration process profiling of SMEs in the district and municipality
No. of enterprises linked to UNBS for product quality and standards	(40) Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	(45) Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, and other relevant government agencies	(10)Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	(5)Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, and other relevant government agencies
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,035	517	50 %	259
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,035	1,517	75 %	1,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,035	1,517	75 %	1,259
Reasons for over/under performance:	Some balances from Q1 was spent in Q2			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) Producer groups linked to international markets	(10) Producer groups linked to the international market	(2)Producer groups linked to international markets	(0)Producer groups linked to the international market
No. of market information reports disseminated	(12) Monthly Information market reports disseminated Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	(11) Monthly information market reports disseminated. Collected and analyzed data on markets	(3)Monthly Information market reports disseminated Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	(0)Monthly information market reports disseminated. Collected and analyzed data on markets
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,035	517	50 %	259

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035	517	50 %	259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,035	517	50 %	259

Reasons for over/under performance: The actual was as planned

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(100) Cooperative groups supervised Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies conducted sensitisation on nutrition. and HIV/AIDS	( ) Cooperative groups supervised, training of leaders, managers and members of cooperatives in various cooperative aspects, monitoring and support supervision of cooperative societies. Conducted sensitization on nutrition and HIV/AIDS	(25)Cooperative groups supervised Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies conducted sensitisation on nutrition. and HIV/AIDS	(25)Cooperative groups supervised, training of leaders, managers and members of cooperatives in various cooperative aspects, monitoring and support supervision of cooperative societies. Conducted sensitization on nutrition and HIV/AIDS
No. of cooperative groups mobilised for registration	(50) Cooperative groups mobilised for registration Mobilisation of groups to form Cooperatives Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies. Sensitisation of groups on nutrition and HIV/AIDS.	(20) Cooperative groups mobilised for registration mobilisation of groups to form cooperatives, trained leaders, managers and members of cooperatives in various cooperative aspects. Monitoring and support supervision of cooperative societies. Sensitisation of groups on nutrition and HIV/AIDS	(10)Cooperative groups mobilised for registration Mobilisation of groups to form Cooperatives Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies. Sensitisation of groups on nutrition and HIV/AIDS.	(10)Cooperative groups mobilised for registration mobilisation of groups to form cooperatives, trained leaders, managers and members of cooperatives in various cooperative aspects. Monitoring and support supervision of cooperative societies. Sensitisation of groups on nutrition and HIV/AIDS
No. of cooperatives assisted in registration	(50) Cooperatives assisted in registration	(64) Cooperatives assisted in registration	(10)Cooperatives assisted in registration	(54)Cooperatives assisted in registration

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Non Standard Outputs:	Support supervision and cooperatives audited Auditing books of Accounts of Cooperative Societies Follow up and supervise Cooperatives AGMs conducted.  Investigation and inspection of fraud cases in Cooperative	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,586	1,293	50 %		647
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,586	1,293	36 %		647
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,586	1,293	36 %		647
Reasons for over/under performance:	By the end of Q2 there was un spent balances				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(10) Tourism activities mainstreamed in district development plans Profiling of District / Municipality Tourism sites, Develop and implement District and Municipality Tourism Development Plans Provide field technical support and guidance	(12) Tourism activities mainstreamed in district development plans. Profiled District/municipality tourism sites, developed and implemented district tourism development plan		(2)Tourism activities mainstreamed in district development plans Profiling of District / Municipality Tourism sites, Develop and implement District and Municipality Tourism Development Plans Provide field technical support and guidance	(2)Tourism activities mainstreamed in district development plans. Profiled District/municipality tourism sites, developed and implemented district tourism development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	() N/A		()	()N/A
No. and name of new tourism sites identified	() N/A	()		()	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,035	1,517	75 %		259
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,035	1,517	75 %		259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,035	1,517	75 %		259
Reasons for over/under performance:	Some activities were still on going as at the end of Q2				

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development A survey to identify opportunities for value addition within the district. Data collection on existing Small Scale Industries and other Value Addition Facilities in the District/Municipality	(2) Opportunities identified for industrial development, a survey to identify opportunities for value addition with in the district,data collected on existing small scale industries and other value addition		(1)Opportunities identified for industrial development A survey to identify opportunities for value addition within the district. Data collection on existing Small Scale Industries and other Value Addition Facilities in the District/Municipality	(1)Opportunities identified for industrial development, a survey to identify opportunities for value addition with in the district,data collected on existing small scale industries and other value addition
No. of producer groups identified for collective value addition support	(30) Producer groups identified for collective value addition Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers Awareness campaigns on standards and quality assurance for SMIs	(10) producer groups identified for collective value addition. Established linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers		(5)Producer groups identified for collective value addition Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers Awareness campaigns on standards and quality assurance for SMIs	(5)producer groups identified for collective value addition. Established linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers
No. of value addition facilities in the district	(30) Value addition facilities	(1) N/A		()	()N/A
A report on the nature of value addition support existing and needed	(4) Reports produced	(2) N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,552	776	50 %		388
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,552	776	50 %		388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,552	776	50 %		388
Reasons for over/under performance:	Activities were done as planned				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Departmental programs and activities monitored	Departmental groups and activities monitored		Departmental programs and activities monitored	Departmental groups and activities monitored
227001 Travel inland	1,000	91	9 %		0



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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	91	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	91	5 %	0
Reasons for over/under performance:	Some activities were still on going			
<i>Total For Trade Industry and Local Development :</i>	<i>16,038</i>	<i>7,816</i>	<i>49 %</i>	<i>3,936</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,346</i>	<i>8,263</i>	<i>51 %</i>	<i>4,586</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>32,384</i>	<i>16,079</i>	<i>49.7 %</i>	<i>8,522</i>

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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 : Buhara</b>				<b>1,594,743</b>	<b>374,905</b>
<b>Sector : Works and Transport</b>				<b>44,033</b>	<b>17,072</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>44,033</b>	<b>17,072</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,733</b>	<b>7,772</b>
Item : 263104 Transfers to other govt. units (Current)					
Kirimbi-Kahama road 2km in Buhara.	Kafunjo Kirimbi,Kahama	Other Transfers from Central Government		9,733	7,772
<b>Output : District Roads Maintenance (URF)</b>				<b>34,300</b>	<b>9,300</b>
Item : 263104 Transfers to other govt. units (Current)					
Buhara-Kitanga-Nyarutojo road	Kitanga Buhara,Kitanga,Nya rutojo	Other Transfers from Central Government		18,000	0
Kabanyonyi-Ruboroga- Rwamishekye road	Kafunjo Kabanyonyi,Ruboro ga,Rwamishekye	Other Transfers from Central Government		9,300	9,300
Rwene-Kabahesi-Nyaconga road	Rwene Rwene,Kabahesi,Ny aconga	Other Transfers from Central Government		7,000	0
<b>Sector : Education</b>				<b>1,512,891</b>	<b>347,347</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>139,369</b>	<b>38,356</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>139,369</b>	<b>38,356</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGARAMA P.S	Muyebe	Sector Conditional Grant (Non-Wage)		8,966	2,516
BUHARA P.S.	Buhara	Sector Conditional Grant (Non-Wage)		10,309	2,626
KABAHESI P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,054	2,605
KABANYONYI P.S.	Muyebe	Sector Conditional Grant (Non-Wage)		8,847	2,506
KACURO P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		8,082	2,443
KAGINA P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,819	2,668
KAKONDO P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)		5,073	2,196
KIJONJO P.S.	Buhara	Sector Conditional Grant (Non-Wage)		5,345	2,218

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IKIYENKYE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	5,923	2,266
MUYEBE P.S	Muyebe	Sector Conditional Grant (Non-Wage)	12,536	2,810
NKUMBURA P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	7,674	2,410
Nyabyondo P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	7,691	2,411
NYAKIGUGWE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	14,814	2,997
RWENE P.S.	Rwene	Sector Conditional Grant (Non-Wage)	15,511	3,054
RWIRAGUJU P.S	Bugarama	Sector Conditional Grant (Non-Wage)	7,725	2,630
<b>Programme : Secondary Education</b>			<b>1,373,522</b>	<b>308,990</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>3,102</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhara Secondary School	Buhara Buhara	Sector Conditional Grant (Non-Wage)	3,102	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,159,898</b>	<b>308,990</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Buhara Buhara seed school	Sector Development - Grant	1,159,898	308,990
<b>Output : Laboratories and Science Room Construction</b>			<b>210,522</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Buhara Buhara seed secondary school science kits	Sector Development Grant	47,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Buhara Buhara seed Secondary School Computers	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Procurement of Chemical Reagents	Buhara Buhara seed secondary school chemical reagents	Sector Development Grant	8,547	0
<b>Sector : Health</b>			<b>37,819</b>	<b>10,486</b>
<b>Programme : Primary Healthcare</b>			<b>37,819</b>	<b>10,486</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,165</b>	<b>2,232</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara HC III	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	2,232
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,660</b>	<b>8,255</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA H/C III	Kafunjo	Sector Conditional Grant (Non-Wage)	8,330	4,140
Kafunjo HCII	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	2,057
RweneHC II	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	2,057
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>16,994</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kafunjo Kafunjo HCII	Sector Development Grant	16,994	0
<b>LCIII : Ryakarimira Town Council</b>			<b>309,990</b>	<b>261,129</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>117,374</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>117,374</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>117,374</b>
Item : 263104 Transfers to other govt. units (Current)				
Katwaro- Muhenvu Bridges	Kacerere Katwaro, Muhenvu	Other Transfers from Central Government	10,000	6,420
Katwaro-Muhenvu-Kacerere road 4km.	Kacerere Katwaro, Muhenvu, Kacerere	Other Transfers from Central Government	10,000	100,000
Kigarama-Nyinansunzu-Omukesenene road 3.5km	Rukore Kigarama, Nyinansunzu, Omukesenene	Other Transfers from Central Government	20,250	7,565
Mechanical Imprest-Ryakarimira	Rukore Ryakarimira	Other Transfers from Central Government	7,500	2,606
Administrative costs-Ryakarimira	Ahamuhambo Ryakarimira TC	Other Transfers from Central Government	2,250	782
<b>Sector : Health</b>			<b>59,990</b>	<b>10,421</b>
<b>Programme : Primary Healthcare</b>			<b>59,990</b>	<b>10,421</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,990</b>	<b>10,421</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Ahamuhambo	Sector Conditional Grant (Non-Wage)	8,330	2,057
Rubaya HC IV	Ahamuhambo	Sector Conditional Grant (Non-Wage)	16,660	8,364
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kacerere Rubaya HCIV	Sector Development Grant	35,000	0
<b>Sector : Public Sector Management</b>			<b>200,000</b>	<b>133,333</b>
<b>Programme : District and Urban Administration</b>			<b>200,000</b>	<b>133,333</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>133,333</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Rukore Ryakarimira TC Multipurpose Hall	Transitional Development Grant	200,000	133,333
<b>LCIII : Katuna Town Council</b>			<b>288,325</b>	<b>80,373</b>
<b>Sector : Works and Transport</b>			<b>156,392</b>	<b>54,235</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>156,392</b>	<b>54,235</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>156,392</b>	<b>54,235</b>
Item : 263104 Transfers to other govt. units (Current)				
Hakabungo - Ryaruhinda - Kakoma Road 4km	Mukaranye Hakabungo, Ryaruhinda, Kakoma..	Other Transfers from Central Government	16,000	5,549
Kakoma - Kyasano Road 0.6km	Mukaranye Kakoma , Kyasano .	Other Transfers from Central Government	7,895	2,738
Kakoma - Rutare Road 3.2km	Mukaranye Kakoma, Rutare .	Other Transfers from Central Government	12,400	4,300
Kamuganguzi - Kitojo Road 3km	Kiniogo Kamuganguzi, Kitojo .	Other Transfers from Central Government	30,000	10,404
Mechanical Imprest-Katuna	Kacerere Katuna	Other Transfers from Central Government	23,459	8,135
Operational costs-Katuna	Kacerere Katuna tc	Other Transfers from Central Government	7,038	2,439

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Kyonyo - Rwakatambara road 2.5km	Kyonyo Kyonyo, Rwakatambara	Other Transfers from Central Government	15,600	5,410
Mayengo P S Access Road	Kacerere Mayengo P S .	Other Transfers from Central Government	12,000	4,162
Nyinamuronzi - Karujanga Road	Nyinamuronzi Nyinamuronzi ,Karujanga .	Other Transfers from Central Government	32,000	11,097
<b>Sector : Education</b>			<b>123,603</b>	<b>21,998</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,683</b>	<b>5,176</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,683</b>	<b>5,176</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUNZI P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	13,284	2,871
KATUNA P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	6,399	2,305
<b>Programme : Secondary Education</b>			<b>103,920</b>	<b>16,822</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,920</b>	<b>16,822</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGATA H S	Nyinamuronzi	Sector Conditional Grant (Non-Wage)	78,195	6,957
LAKE BUNYONYI S S	Kyonyo	Sector Conditional Grant (Non-Wage)	25,725	9,864
<b>Sector : Health</b>			<b>8,330</b>	<b>4,140</b>
<b>Programme : Primary Healthcare</b>			<b>8,330</b>	<b>4,140</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,330</b>	<b>4,140</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuganguzi HC III	Kacerere	Sector Conditional Grant (Non-Wage)	8,330	4,140
<b>LCIII : Butanda</b>			<b>1,034,732</b>	<b>87,320</b>
<b>Sector : Works and Transport</b>			<b>72,571</b>	<b>10,922</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>72,571</b>	<b>10,922</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,780</b>	<b>5,414</b>
Item : 263104 Transfers to other govt. units (Current)				

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Murambo-Kibungo road 2km in Butanda	Nyamiryango Murambo,Kibungo	Other Transfers from Central Government	6,780	5,414
<b>Output : District Roads Maintenance (URF)</b>			<b>65,792</b>	<b>5,508</b>
Item : 263104 Transfers to other govt. units (Current)				
Monitoring & Evaluation of DUCAR	Nyamiryango Butanda	Other Transfers from Central Government	15,382	5,508
Kagogo-Rubumba road	Bigaaga Kagogo,Rubumba	Other Transfers from Central Government	1,800	0
Install steel culvert	Nyamiryango Kagoma,Rwenkoro ngo, kyevu	Other Transfers from Central Government	42,210	0
Nyinabirere- Katojo road	Bigaaga Nyinabirere, Katojo	Other Transfers from Central Government	6,400	0
<b>Sector : Education</b>			<b>843,699</b>	<b>66,434</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>338,914</b>	<b>51,505</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>315,589</b>	<b>32,448</b>
Item : 263104 Transfers to other govt. units (Current)				
Bigaaga Primary School	Bigaaga Renovations at Bigaaga Primary School	Other Transfers from Central Government	200,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S.	Butanda	Sector Conditional Grant (Non-Wage)	15,001	3,012
KABAYA PARENTS P.S.	Butanda	Sector Conditional Grant (Non-Wage)	6,535	2,316
KABERE P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	5,974	2,270
KAGOMA P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,022	2,192
KAGOROGORO I P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,872	2,262
KAHUNGYE P. S	Kahungye	Sector Conditional Grant (Non-Wage)	13,539	2,892
KATOJO	Bigaaga	Sector Conditional Grant (Non-Wage)	7,555	2,400
KINYAMARI P.S.	Butanda	Sector Conditional Grant (Non-Wage)	11,788	2,748
NYAMIRYANGO P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,569	2,319
RUBAYA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	14,933	3,007

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RUBUMBA P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	4,580	2,155
RUTOJO P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,297	2,296
RWANCERERE P.S.	Butanda	Sector Conditional Grant (Non-Wage)	11,924	2,579
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,325</b>	<b>19,057</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butanda Kabere Primary School	Sector Development - Grant	23,325	19,057
<b>Programme : Secondary Education</b>			<b>89,785</b>	<b>14,929</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,785</b>	<b>14,929</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURANGA SS	Kahungye	Sector Conditional Grant (Non-Wage)	54,260	7,893
RWESASI SS	Butanda	Sector Conditional Grant (Non-Wage)	35,525	7,036
<b>Programme : Skills Development</b>			<b>415,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>415,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyinabireere Community Development Centre	Bigaaga Butanda	Other Transfers from Central Government	415,000	0
<b>Sector : Health</b>			<b>30,908</b>	<b>9,964</b>
<b>Programme : Primary Healthcare</b>			<b>30,908</b>	<b>9,964</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,083</b>	<b>1,016</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	2,083	1,016
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,825</b>	<b>8,948</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butanda HC III	Bigaaga	Sector Conditional Grant (Non-Wage)	8,330	4,140
HabubaleHC II	Bigaaga	Sector Conditional Grant (Non-Wage)	4,165	693
Kahungye HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	4,165	2,057



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Nyamiryango HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	4,165	2,057
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamiryango Nyamiryango HCII	Sector Development Grant	8,000	0
<b>Sector : Water and Environment</b>			<b>87,554</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,554</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>87,554</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kahungye Retention Payment for Rusisiro GFS	Sector Development Grant	7,554	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bigaaga Rusisiro GFS Construction	Sector Development Grant	80,000	0
<b>LCIII : Rubaya</b>			<b>1,703,145</b>	<b>74,481</b>
<b>Sector : Works and Transport</b>			<b>678,560</b>	<b>37,737</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>678,560</b>	<b>37,737</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,560</b>	<b>6,037</b>
Item : 263104 Transfers to other govt. units (Current)				
Hakakingo-Musamba road 3km in Rubaya	Rwanyana Hakakingo,Musamba	Other Transfers from Central Government	7,560	6,037
<b>Output : District Roads Maintenance (URF)</b>			<b>671,000</b>	<b>31,700</b>
Item : 263104 Transfers to other govt. units (Current)				
Kacwekano-Rubaya-Kitooma Road	Kitooma Kacwekano, Rubaya, Kitooma	Other Transfers from Central Government	0	16,500
Kibuga- Bushabira road	Kibuga Kibuga, Bushabira	Other Transfers from Central Government	10,400	0
Kibuga -Ryakarimira road	Kibuga Kibuga,Ryakarimira	Other Transfers from Central Government	4,000	0
Mukabaya-Rwemihanga- Biringo road	Buramba Mukabaya, Rwemihanga, Biringo, Buramba	Other Transfers from Central Government	0	15,200

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Nyinamuronzi-Rushaki-Mushenyi road	Karujanga Nyinamuronzi-Rushaki-Mushenyi	Other Transfers from Central Government	400,000	0
Ryakarimira-Kisibo road	Kibuga Ryakarimira,Kisibo	Other Transfers from Central Government	6,600	0
Ryakarimira-Nyakibande-Nyamitoma-Rwaza	Kibuga Ryakarimira-Nyakibande-Nyamitoma-Rwaza	Other Transfers from Central Government	250,000	0
<b>Sector : Education</b>			<b>136,153</b>	<b>30,622</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,153</b>	<b>30,622</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,828</b>	<b>30,622</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBA P.S.	Kitooma	Sector Conditional Grant (Non-Wage)	10,632	2,653
KARUJANGA	Karujanga	Sector Conditional Grant (Non-Wage)	13,080	2,854
KIBUGA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	8,422	2,471
KIRWA P.S.	Mugandu	Sector Conditional Grant (Non-Wage)	11,040	2,686
KISIBO P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	5,447	2,227
Kitooma P.S. Scchool	Kitooma	Sector Conditional Grant (Non-Wage)	11,516	2,726
NYINARUSHENGYE P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	8,133	2,447
RUKORE P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	10,394	2,633
RUSHABO P.S.	Buramba	Sector Conditional Grant (Non-Wage)	11,771	2,747
Rutare P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	6,212	2,289
RWAZA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	10,037	2,604
RWEMIHANGA P.S.	Buramba	Sector Conditional Grant (Non-Wage)	6,144	2,284
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,325</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Mugandu Rushabo Primary School	Sector Development Grant	23,325	0
<b>Sector : Health</b>			<b>888,433</b>	<b>6,123</b>
<b>Programme : Primary Healthcare</b>			<b>888,433</b>	<b>6,123</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,330</b>	<b>4,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muguri HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	1,016
Mukokye HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	1,016
Rubaya HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	1,016
Rwanyena HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	1,016
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,165</b>	<b>2,057</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitooma HC II	Buramba	Sector Conditional Grant (Non-Wage)	4,165	2,057
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>860,938</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kitooma Kitooma HCII	Sector Development Grant	860,938	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Karujanga Karujanga HCII	Sector Development Grant	15,000	0
<b>LCIII : Kaharo</b>			<b>1,016,615</b>	<b>71,728</b>
<b>Sector : Agriculture</b>			<b>27,350</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>27,350</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>27,350</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaharo Phase II Habuyonza Market Construction	Sector Development Grant	27,350	0
<b>Sector : Works and Transport</b>			<b>555,147</b>	<b>5,947</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>555,147</b>	<b>5,947</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,447</b>	<b>5,947</b>
Item : 263104 Transfers to other govt. units (Current)				

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Rutooma – Kyabashaho – Kaharo Headquarters road	Kaharo Butore,Rwamugash a, Karujanga,Buhumuriro	Other Transfers from Central Government	7,447	5,947
<b>Output : District Roads Maintenance (URF)</b>			<b>547,700</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaharo-Nkumbura via Kasherere road	Kaharo Kaharo,Nkumbura via Kasherere	Other Transfers from Central Government	6,000	0
Kyobugombe- Kicence road	Bugarama Kyobugombe, Kicence	Other Transfers from Central Government	2,300	0
Kyobugombe-Katenga via Kitohwa road	Kitohwa Kyobugombe,Katenga via Kitohwa	Other Transfers from Central Government	9,400	0
Omukikazi- Butore- Buhumuriro road	Burambira Omukikazi- Butore- Buhumuriro	Other Transfers from Central Government	530,000	0
<b>Sector : Education</b>			<b>309,703</b>	<b>51,245</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>148,791</b>	<b>33,440</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>125,466</b>	<b>33,440</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMBA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	15,035	3,015
KAHARO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,258	2,622
KANSINGA P.S.	Burambira	Sector Conditional Grant (Non-Wage)	10,224	2,619
KATENGA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	21,886	3,578
Kiheesi P.S.	Kitohwa	Sector Conditional Grant (Non-Wage)	7,929	2,431
KITOHWA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	8,864	2,508
KIZINGA P.S.	Nyakasharara	Sector Conditional Grant (Non-Wage)	7,181	2,369
Kyobugombe P.S.	Katenga	Sector Conditional Grant (Non-Wage)	6,841	2,341
NTUNGAMO	Katenga	Sector Conditional Grant (Non-Wage)	6,739	2,333
NYABITABO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	6,399	2,305
NYAMIGOYE P.S.	Burambira	Sector Conditional Grant (Non-Wage)	6,722	2,331
NYAMUSHUNGWA P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,037	2,604

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RWESASI P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	7,351	2,383
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,325</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaharo Nymushungwa Primary School	Sector Development Grant	23,325	0
<b>Programme : Secondary Education</b>			<b>160,912</b>	<b>17,805</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>160,912</b>	<b>17,805</b>
Item : 263104 Transfers to other govt. units (Current)				
Harambe Kaharo High School	Kaharo Kaharo	Sector Conditional Grant (Non-Wage)	2,632	0
St. Johns Nyakigugwe Secondary School	Kaharo Nyakigugwe	Sector Conditional Grant (Non-Wage)	1,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMO SS	Bugarama	Sector Conditional Grant (Non-Wage)	26,425	8,313
KAMUGANGUZI JANAN LUWUM	Kitohwa	Sector Conditional Grant (Non-Wage)	129,975	9,492
<b>Sector : Health</b>			<b>20,825</b>	<b>14,536</b>
<b>Programme : Primary Healthcare</b>			<b>20,825</b>	<b>14,536</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,825</b>	<b>14,536</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira HC II	Bugarama	Sector Conditional Grant (Non-Wage)	4,165	2,057
Kaharo HC III	Bugarama	Sector Conditional Grant (Non-Wage)	8,330	8,364
Kyobugombe HC II	Bugarama	Sector Conditional Grant (Non-Wage)	4,165	2,057
Nyakasharara HC II	Bugarama	Sector Conditional Grant (Non-Wage)	4,165	2,057
<b>Sector : Water and Environment</b>			<b>103,590</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>103,590</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>103,590</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakasharara Rehabilitation of Katete GFS	Sector Development Grant	103,590	0

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<b>LCIII : Kitumba</b>			<b>592,333</b>	<b>349,759</b>
<b>Sector : Works and Transport</b>			<b>64,837</b>	<b>263,352</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>64,837</b>	<b>263,352</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,955</b>	<b>5,554</b>
Item : 263104 Transfers to other govt. units (Current)				
Mutaba-Kasinde road in Kitumba	Mwendo Rwabirundo.	Other Transfers from Central Government	6,955	5,554
<b>Output : District Roads Maintenance (URF)</b>			<b>57,881</b>	<b>257,798</b>
Item : 263104 Transfers to other govt. units (Current)				
Bushuro- Mwerera road	Bushuro Bushuro, Mwerera	Other Transfers from Central Government	2,000	0
District Road Committee Operations	Kitumba District Headquarters, kitumba, Kyanamira	Other Transfers from Central Government	15,381	2,798
Kekubo-Kanyankwanzi-Hamuganda road	Bukora Kekubo,Kanyankwa nzi,Hamuganda	Other Transfers from Central Government	9,000	250,000
Kekuubo-Kasazo road	Mwendo Kekuubo,Kasazo	Other Transfers from Central Government	5,000	5,000
Kitumba-Habuhasha road	Kitumba Kitumba,Habuhasha	Other Transfers from Central Government	6,000	0
L.Bunyonyi-Kashambya road	Bukora L.Bunyonyi,Kasha mbya	Other Transfers from Central Government	7,500	0
Mwisi-Bugarama-Kabanyonyi road	Bushuro Mwisi,Bugarama,K abanyonyi	Other Transfers from Central Government	13,000	0
<b>Sector : Education</b>			<b>360,011</b>	<b>67,731</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>100,646</b>	<b>37,028</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,321</b>	<b>20,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKA P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,405	2,470
BUKOORA P.S.	Bukora	Sector Conditional Grant (Non-Wage)	13,539	2,892
BWAMA P.S.	Bwaama Island	Sector Conditional Grant (Non-Wage)	5,294	2,214
KAKOMO P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,643	2,489

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KANYANKWANZI P.S.	Bukora	Sector Conditional Grant (Non-Wage)	6,076	2,278
KASINDE P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	10,343	2,629
KINIOGO P.S.	Kitumba	Sector Conditional Grant (Non-Wage)	12,196	2,782
Mwisi P.S.	Bushuro	Sector Conditional Grant (Non-Wage)	12,825	2,833
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,325</b>	<b>16,441</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bwaama Island Bwama Primary School	Sector Development - Grant	23,325	16,441
<b>Programme : Secondary Education</b>			<b>259,365</b>	<b>30,702</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,365</b>	<b>23,409</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS COLL KYANAMIRA	Bwaama Island	Sector Conditional Grant (Non-Wage)	59,365	23,409
Capital Purchases				
<b>Output : Administration block rehabilitation</b>			<b>200,000</b>	<b>7,293</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mwendo Kakomo s s	Transitional Development Grant	10,000	7,293
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mwendo Kakomo s s	Transitional Development Grant	190,000	0
<b>Sector : Health</b>			<b>37,485</b>	<b>18,676</b>
<b>Programme : Primary Healthcare</b>			<b>37,485</b>	<b>18,676</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,485</b>	<b>18,676</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Bukora	Sector Conditional Grant (Non-Wage)	8,330	4,140
Kabindi HC II	Bukora	Sector Conditional Grant (Non-Wage)	4,165	2,057
Kakomo HC III	Bukora	Sector Conditional Grant (Non-Wage)	16,660	8,364
KDA Staff Clinic HC II	Bukora	Sector Conditional Grant (Non-Wage)	4,165	2,057

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Kijurera HC II	Bukora	Sector Conditional Grant (Non-Wage)	4,165	2,057
<b>Sector : Water and Environment</b>			<b>130,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>130,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>130,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitumba Kabisha GFS Construction	Sector Development Grant	80,000	0
Construction Services - Water Schemes-418	Kitumba Kabisha GFS Construction	Transitional Development Grant	50,000	0
<b>LCIII : Kyanamira</b>			<b>235,625</b>	<b>77,777</b>
<b>Sector : Works and Transport</b>			<b>17,827</b>	<b>16,311</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,827</b>	<b>16,311</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,527</b>	<b>6,011</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyakagyera-Rwanshenyire-Bunombe Tourism road 6km	Nyakagyera Nyakagyera, Rwanshenyire, Bunombe	Other Transfers from Central Government	7,527	6,011
<b>Output : District Roads Maintenance (URF)</b>			<b>10,300</b>	<b>10,300</b>
Item : 263104 Transfers to other govt. units (Current)				
Konyo-Kyanamira road	Kyanamira Konyo,Kyanamira	Other Transfers from Central Government	2,300	2,300
Konyo-Nyamwerambiko road	Nyabushabi Konyo,Nyamwerambiko	Other Transfers from Central Government	8,000	8,000
<b>Sector : Education</b>			<b>162,847</b>	<b>49,097</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,222</b>	<b>29,339</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,222</b>	<b>29,339</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomora P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	5,447	2,227
KANJOBE P.S.	Kanjobe	Sector Conditional Grant (Non-Wage)	8,592	2,485
KIGATA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	9,952	2,597



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KITIBYA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	4,937	2,185
KYANAMIRA P.S.	Kyanamira	Sector Conditional Grant (Non-Wage)	12,111	2,775
Kyeibale P.S	Kanjobe	Sector Conditional Grant (Non-Wage)	6,892	2,345
MUYUMBU P.S.	Muyumbu	Sector Conditional Grant (Non-Wage)	11,635	2,735
Nyabushabi P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	8,575	2,484
NYAKAGYERA P.S.	Nyakagyera	Sector Conditional Grant (Non-Wage)	6,263	2,294
Nyamyerambiko P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	10,768	2,664
Rubira P.S.	Katookye	Sector Conditional Grant (Non-Wage)	7,062	2,359
Rwababa Priamry School	Kyanamira	Sector Conditional Grant (Non-Wage)	4,988	2,189
<b>Programme : Secondary Education</b>			<b>65,625</b>	<b>19,759</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,625</b>	<b>19,759</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO S.S	Kyanamira	Sector Conditional Grant (Non-Wage)	26,775	5,629
KAMURONKO S.S	Kigata	Sector Conditional Grant (Non-Wage)	38,850	14,129
<b>Sector : Health</b>			<b>38,990</b>	<b>12,369</b>
<b>Programme : Primary Healthcare</b>			<b>38,990</b>	<b>12,369</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,990</b>	<b>12,369</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanjobe HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	2,057
Kigata HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	2,057
Kyanamira HC III	Kanjobe	Sector Conditional Grant (Non-Wage)	8,330	4,140
Muyumbu HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	2,057
Nyabushabi HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	2,057
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Kyanamira Kyanamira HCIII	District Discretionary Development Equalization Grant	14,000	0
<b>Sector : Water and Environment</b>			<b>15,961</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,961</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>15,961</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyanamira Kabura RGC	Sector Development Grant	15,961	0
<b>LCIII : Kamuganguzi</b>			<b>431,238</b>	<b>171,209</b>
<b>Sector : Works and Transport</b>			<b>15,410</b>	<b>107,896</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,410</b>	<b>107,896</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,010</b>	<b>6,396</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasheregyenyi-Rushebeya-Kikore-Nyarubira road 5km in Kamuganguzi	Kasheregyenyi Kasheregyenyi,Rushebeya,Kikore,Nyarubira	Other Transfers from Central Government	8,010	6,396
<b>Output : District Roads Maintenance (URF)</b>			<b>7,400</b>	<b>101,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakomo-Mugobore-Kyasano road	Kyasaano Kakomo,Mugobore,Kyasano	Other Transfers from Central Government	0	1,500
Kasheregyenyi-Nyamabare- Katenga road	Kasheregyenyi Kasheregyenyi,Nyamabare, Katenga	Other Transfers from Central Government	3,000	0
Nyaconga Bridge	Kisasa Nyaconga Along Rwene-Kabahesi-Nyaconga Road	Other Transfers from Central Government	0	100,000
Rwakihirwa-Kasheregyenyi-Buranga road	Buranga Rwakihirwa,Kasheregyenyi,Buranga	Other Transfers from Central Government	4,400	0
<b>Sector : Education</b>			<b>375,838</b>	<b>50,943</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>133,198</b>	<b>44,593</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>109,873</b>	<b>26,822</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAGANA P.S	Mayengo	Sector Conditional Grant (Non-Wage)	13,590	2,896

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BURANGA P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	12,825	2,833
BUTUUZA P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	5,770	2,253
KASHEREGYENYI P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	10,462	2,639
KICUMBI P.S.	Kicumbi	Sector Conditional Grant (Non-Wage)	15,137	3,023
KIKOLE P.S.	Buranga	Sector Conditional Grant (Non-Wage)	10,241	2,621
Kisaasa P.S.	Kisasa	Sector Conditional Grant (Non-Wage)	11,941	2,761
KYASANO P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	12,162	2,779
MAYENGO P.S.	Mayengo	Sector Conditional Grant (Non-Wage)	11,567	2,730
MUKARANGYE P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,178	2,287
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,325</b>	<b>17,772</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katenga Katenga Primary School	Sector Development - Grant	23,325	17,772
<b>Programme : Secondary Education</b>			<b>242,640</b>	<b>6,350</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>242,640</b>	<b>6,350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BARNABAS S S S KARUJANGA	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	242,640	6,350
<b>Sector : Health</b>			<b>39,990</b>	<b>12,369</b>
<b>Programme : Primary Healthcare</b>			<b>39,990</b>	<b>12,369</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,990</b>	<b>12,369</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasheregyenyi HC II	Buranga	Sector Conditional Grant (Non-Wage)	8,330	4,140
Katenga HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	2,057
Kicumbi HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	2,057
Kisaasa HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	2,057
Kyasano HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	2,057

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Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Burunga Kyasano HCII	Sector Development Grant	15,000	0
<b>LCIII : Maziba</b>			<b>1,259,375</b>	<b>222,623</b>
<b>Sector : Works and Transport</b>			<b>108,970</b>	<b>141,443</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>108,970</b>	<b>141,443</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,507</b>	<b>6,793</b>
Item : 263104 Transfers to other govt. units (Current)				
Burunga- Kiziba A&B - Nyanja road 3km in Maziba	Nyanja Burunga, Kiziba A&B, Nyanja	Other Transfers from Central Government	8,507	6,793
<b>Output : District Roads Maintenance (URF)</b>			<b>76,168</b>	<b>134,650</b>
Item : 263104 Transfers to other govt. units (Current)				
Omukabare-Mubira-Mwendo-Kigarama TC road	Nyanja	Other Transfers from Central Government	0	11,000
Kagogo Bridge	Kahondo Kagogo on Katukura-Karambwe-Rwanda Boarder Road	Other Transfers from Central Government	0	50,000
Karambwe- Rwabaremera- Rusikizi road	Rugarama Karambwe, Rwabaremera, Rusikizi	Other Transfers from Central Government	3,300	1,650
Katukura-Karambwe- Rwanda Boarder road	Rugarama Katukura,Karambwe, Rwanda Boarder	Other Transfers from Central Government	15,000	7,500
Kigarama-Kavu road	Kavu Kigarama,Kavu	Other Transfers from Central Government	13,000	13,000
Kyitoko Bridge	Rugarama Kyitoko	Other Transfers from Central Government	15,868	0
Mukokye Bridge	Kavu Mukokye Bridge along Rwakihazi-Mukokye Market Road	Other Transfers from Central Government	0	50,000
Rwakihazi-Mukokye Market road	Kavu Rwakihazi,Mukokye Market	Other Transfers from Central Government	3,000	1,500
Rwakijuma -Kahondo-Maziba road	Kahondo Rwakijuma, Kahondo,Maziba	Other Transfers from Central Government	26,000	0

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Capital Purchases			
<b>Output : Rural roads construction and rehabilitation</b>		<b>24,295</b>	<b>0</b>
Item : 312103 Roads and Bridges			
Roads and Bridges - Open and Grade - 1568	Karweru Karweru,Rurema, Kamuronko	District Discretionary Development Equalization Grant	-
		24,295	0
<b>Sector : Education</b>		<b>229,570</b>	<b>57,397</b>
<b>Programme : Pre-Primary and Primary Education</b>		<b>185,720</b>	<b>50,706</b>
Lower Local Services			
<b>Output : Primary Schools Services UPE (LLS)</b>		<b>162,395</b>	<b>50,706</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
BIKOMERO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,988
			2,189
BIRAMBO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	7,521
			2,397
BWERA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	6,144
			2,284
KAFUNJO P.S.	Karweru	Sector Conditional Grant (Non-Wage)	8,864
			2,508
KAGONA P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,804
			2,256
Kagunga P.S.	Kahondo	Sector Conditional Grant (Non-Wage)	10,054
			2,605
Kahondo P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	11,567
			2,730
KAMURONKO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	11,074
			2,689
Karambwe P. School	Rugarama	Sector Conditional Grant (Non-Wage)	6,960
			2,351
Karweru P.S.	Karweru	Sector Conditional Grant (Non-Wage)	9,799
			2,584
KAVU P.S.	Kavu	Sector Conditional Grant (Non-Wage)	10,700
			2,659
KENTARE P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	4,070
			2,113
KIGARAMA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	6,875
			2,344
MAZIBA P.S.	Birambo	Sector Conditional Grant (Non-Wage)	6,807
			2,338
MUKOKI P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,906
			2,264
NYANJA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	9,391
			2,551
OMUKAGANA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	12,706
			2,824

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OMUNKIRO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,277	2,213
RUBOROGA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	5,124	2,200
RUSIIKIZI	Rugarama	Sector Conditional Grant (Non-Wage)	7,793	2,420
RWAMBEHO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,971	2,187
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,325</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rugarama Kahondo Primary School	Sector Development Grant	23,325	0
<b>Programme : Secondary Education</b>			<b>43,850</b>	<b>6,691</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,850</b>	<b>6,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE H S	Birambo	Sector Conditional Grant (Non-Wage)	43,850	6,691
<b>Sector : Health</b>			<b>920,835</b>	<b>23,782</b>
<b>Programme : Primary Healthcare</b>			<b>920,835</b>	<b>23,782</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,083</b>	<b>1,016</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba HC II	Birambo	Sector Conditional Grant (Non-Wage)	2,083	1,016
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,815</b>	<b>22,766</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	2,057
Karujanga HC II	Nyanja	Sector Conditional Grant (Non-Wage)	4,165	2,057
Karweru HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	2,057
Kavu HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	2,057
Kigarama HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	2,057
Maziba HC IV	Birambo	Sector Conditional Grant (Non-Wage)	16,660	8,364
NyanjaHC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	2,057

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RusikiziHC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	2,057
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>860,938</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kahondo Kahondo HCII	Sector Development Grant	860,938	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rugarama Kigarama HCII	Sector Development Grant	12,000	0
<b>LCIII : Missing Subcounty</b>			<b>2,223,869</b>	<b>91,253</b>
<b>Sector : Agriculture</b>			<b>167,612</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>167,612</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>167,612</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
sub-county extension facilitation	Missing Parish District wide	Sector Conditional Grant (Non-Wage)	103,578	0
Item : 263201 LG Conditional grants (Capital)				
All LLGSs	Missing Parish procurement of materials and equipment for SLM	Sector Development Grant	64,034	0
<b>Sector : Education</b>			<b>401,935</b>	<b>83,753</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,470</b>	<b>33,116</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,768</b>	<b>17,777</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,496	2,642
Kabirango P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,136	2,530
Kagorogoro II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	2,523
MURUNGU PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,208
MUSAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,243	2,210
NYAMUCENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,303	2,461
RWANYANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,313	3,202

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,702</b>	<b>15,339</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Monitoring and Supervision	Sector Development - Grant	7,366	5,367
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Retention for SFG projects	Sector Development - Grant	29,336	9,972
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish Education Department	Sector Development Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>53,492</b>	<b>10,449</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,492</b>	<b>10,449</b>
Item : 263104 Transfers to other govt. units (Current)				
Support to PPP Schools	Missing Parish All PPP Schools	Sector Conditional Grant (Non-Wage)	1,222	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,600	4,462
RUBAYA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	39,670	5,988
<b>Programme : Skills Development</b>			<b>219,973</b>	<b>40,188</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>219,973</b>	<b>40,188</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZINGA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	21,929
RUKORE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	97,379	18,259
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Missing Parish Iron sheets supplied to schools	District Discretionary Development Equalization Grant	23,000	0
<b>Sector : Health</b>			<b>782,390</b>	<b>0</b>



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<b>Programme : Health Management and Supervision</b>			<b>782,390</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>782,390</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	External Financing ,	482,390	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	External Financing ,	300,000	0
<b>Sector : Water and Environment</b>			<b>53,002</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,002</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,200</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Commissioning of Water Projects	Sector Development Grant	7,200	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Buhara and Kitumba Sanitation	Transitional Development Grant	19,802	0
<b>Output : Construction of piped water supply system</b>			<b>26,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Environmental Screening and Assessment	Sector Development Grant	1,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Missing Parish Feasibility Studies Extension of Burambira GFS	Sector Development Grant	15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Water Quality Testing	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Retention Payment for Kyempogo GFS	Sector Development Grant	7,000	0
<b>Sector : Public Sector Management</b>			<b>818,931</b>	<b>7,500</b>

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<b>Programme : District and Urban Administration</b>			<b>818,931</b>	<b>7,500</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>293,396</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Operationalise Kibuga and Kahungye Sub Counties	Missing Parish Kibuga and Kahungye Sub Counties	Other Transfers from Central Government	200,000	0
Item : 263106 Other Current grants				
Local Revenue to all LLGs	Missing Parish Local Revenue to all LLGs	Locally Raised Revenues	93,396	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>525,535</b>	<b>7,500</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish Environmental Screening	District Discretionary Development Equalization Grant	1,500	1,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish BOQS	District Discretionary Development Equalization Grant	4,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Operations Monitoring and Accountability	Transitional Development Grant	420,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Missing Parish Land Surveying and Titling, PPC and Laptop	Transitional Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Missing Parish Establishment of Board Room for LCV Chairperson	Transitional Development Grant	60,000	0
Building Construction - Offices-248	Missing Parish Central Registry Renovation	District Discretionary Development Equalization Grant	11,000	0
Item : 312211 Office Equipment				

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Capacity Building	Missing Parish Capacity Building	District Discretionary Development Equalization Grant	-	6,035	2,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	Missing Parish Printer for Human Resource Section	District Discretionary Development Equalization Grant		3,000	0