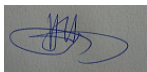

Vote:524 Kibaale District

Quarter2

Terms and Conditions

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



Habib Abubakar

Date: 30/01/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	530,200	224,457	42%
Discretionary Government Transfers	3,336,804	1,695,823	51%
Conditional Government Transfers	15,984,934	10,697,115	67%
Other Government Transfers	11,301,363	396,076	4%
External Financing	401,221	76,701	19%
Total Revenues shares	31,554,522	13,090,172	41%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,085,892	2,921,717	2,725,758	72%	67%	93%
Finance	487,013	240,890	184,690	49%	38%	77%
Statutory Bodies	771,448	358,406	321,219	46%	42%	90%
Production and Marketing	12,857,012	1,463,622	998,865	11%	8%	68%
Health	2,458,293	2,130,451	1,059,414	87%	43%	50%
Education	7,147,297	4,264,249	2,716,494	60%	38%	64%
Roads and Engineering	1,204,919	798,038	528,935	66%	44%	66%
Water	992,150	640,718	504,114	65%	51%	79%
Natural Resources	295,216	27,443	14,936	9%	5%	54%
Community Based Services	741,490	55,860	51,636	8%	7%	92%
Planning	298,815	85,722	75,304	29%	25%	88%
Internal Audit	82,784	37,317	29,685	45%	36%	80%
Trade Industry and Local Development	132,192	65,739	35,761	50%	27%	54%
Grand Total	31,554,522	13,090,172	9,246,811	41%	29%	71%
<i>Wage</i>	<i>10,212,720</i>	<i>6,774,987</i>	<i>4,470,461</i>	<i>66%</i>	<i>44%</i>	<i>66%</i>
<i>Non-Wage Recurrent</i>	<i>6,171,925</i>	<i>3,578,592</i>	<i>3,282,054</i>	<i>58%</i>	<i>53%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>14,768,655</i>	<i>2,659,892</i>	<i>1,417,615</i>	<i>18%</i>	<i>10%</i>	<i>53%</i>
<i>Donor Devt</i>	<i>401,221</i>	<i>76,701</i>	<i>76,682</i>	<i>19%</i>	<i>19%</i>	<i>100%</i>

Vote:524 Kibaale District

Quarter2

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

By the end of the 2nd quarter, a cumulative income of ushs 13,090,172,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 41% of the projected annual income i.e below the aggregate projection for the first half of 50%. When decomposed by revenue category, the percentage of the budget cumulatively received was as follows: wage: 66%, non-wage recurrent: 58%, domestic development: 18% and External Financing: 19%. The aggregate out turn of wage was higher than the projection for the first half of 50% due to the excellent out turn from the sector conditional Grant wage. The aggregate out turn of non-wage recurrent was also higher than the projection for the first half of 50% due to the excellent cumulative out turn from the General Public Service Pension Arrears (Budgeting) and Uganda Road Fund (URF). The out turn for domestic development was greatly lower than the projection for the first half of 50% mainly due to the very low out turn from Agriculture Cluster Development Project (ACDP) and completely zero out turn from Youth Livelihood Programme (YLP) and Parish Community Associations (PCAs). The out turn for External Financing was also greatly lower than the projection for the first half of 50% due to the very low out turn from United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunization (GAVI). All the cumulative receipts by the district had been disbursed to departments and Lower Local Governments representing 100% of the funds that were realised during the first half. Regarding expenditure, cumulative expenditure by the end of the 1st half stood at ushs 9,246,811,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 71% of the releases that had been made to the departments. When decomposed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage: 66%, non-wage recurrent: 92%, domestic development: 53% and donor development (External Financing): 100%. The low funds absorption for wage recurrent was mainly because the centre had so far released more funds for wage than the requirement for the 1st half. More so, there were vacant posts whose recruitment process was still underway by the end of the 1st Half. The low funds absorption for domestic development was mainly because implementation of most of the development projects was still on going.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	530,200	224,457	42 %
Local Services Tax	57,903	24,513	42 %
Local Hotel Tax	2,620	1,109	42 %
Application Fees	22,313	9,446	42 %
Business licenses	82,428	34,896	42 %
Other licenses	6,149	2,603	42 %
Interest from private entities - Domestic	1,500	635	42 %
Rent & Rates - Non-Produced Assets – from private entities	15,000	6,350	42 %
Sale of non-produced Government Properties/assets	59,936	25,373	42 %
Rates – Produced assets- from private entities	40,000	16,934	42 %
Rent & rates – produced assets – from other govt. units	0	0	0 %
Park Fees	10,148	4,296	42 %
Property related Duties/Fees	47,717	20,201	42 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration of Businesses	3,000	1,270	42 %
Agency Fees	10,000	4,233	42 %
Market /Gate Charges	64,197	27,177	42 %
Other Fees and Charges	104,128	44,082	42 %
Other fines and Penalties - private	3,161	1,338	42 %

Vote:524 Kibaale District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,336,804	1,695,823	51 %
District Unconditional Grant (Non-Wage)	767,468	365,936	48 %
Urban Unconditional Grant (Non-Wage)	35,643	17,821	50 %
District Discretionary Development Equalization Grant	250,248	166,832	67 %
Urban Unconditional Grant (Wage)	506,217	253,109	50 %
District Unconditional Grant (Wage)	1,756,158	878,079	50 %
Urban Discretionary Development Equalization Grant	21,070	14,047	67 %
2b.Conditional Government Transfers	15,984,934	10,697,115	67 %
Sector Conditional Grant (Wage)	7,950,345	5,643,800	71 %
Sector Conditional Grant (Non-Wage)	1,558,190	608,659	39 %
Sector Development Grant	2,018,788	1,345,859	67 %
Transitional Development Grant	1,619,802	1,082,672	67 %
General Public Service Pension Arrears (Budgeting)	1,185,807	1,185,807	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,372,440	690,537	50 %
Gratuity for Local Governments	279,562	139,781	50 %
2c. Other Government Transfers	11,301,363	396,076	4 %
Support to PLE (UNEB)	7,653	0	0 %
Uganda Road Fund (URF)	434,963	345,593	79 %
Uganda Women Entrepreneurship Program(UWEP)	12,032	1,063	9 %
Youth Livelihood Programme (YLP)	442,811	0	0 %
Support to Production Extension Services	0	0	0 %
Infectious Diseases Institute (IDI)	45,000	0	0 %
Agriculture Cluster Development Project (ACDP)	10,222,904	38,180	0 %
Results Based Financing (RBF)	31,000	11,239	36 %
Parish Community Associations (PCAs)	105,000	0	0 %
3. External Financing	401,221	76,701	19 %
Baylor International (Uganda)	0	0	0 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
United Nations Children Fund (UNICEF)	285,000	31,028	11 %
Global Fund for HIV, TB & Malaria	12,092	8,000	66 %
Global Alliance for Vaccines and Immunization (GAVI)	104,129	37,674	36 %
Total Revenues shares	31,554,522	13,090,172	41 %

Cumulative Performance for Locally Raised Revenues

Vote:524 Kibaale District

Quarter2

By the end of the 2nd quarter, the district had received Local Revenue amounting to Ushs 224,457,000 representing 42% of the annual Local Revenue projection for the Vote. All the aforementioned amount was Local revenue advanced to the district by the Ministry of Finance, Planning and Economic Development during the half and was being recovered using the actual Local Revenue receipts. In terms of actual Local revenue collection, the District had so far realized a cumulative of Ushs 168,461,922 representing 31.8% of the annual Local Revenue projection for the Vote. Of the actual Local revenue collection, a cumulative of Ushs 68,363,622 was for the District level while Ushs 100,098,300 was for the Lower Local Governments. All the actual collections were being used for servicing of the cumulative local revenue advance from MoFPED that had allocated to the District and Lower Local Governments amounting to Ushs 224,457,000. In terms of actual Local revenue collection, most of the sources of local revenue had performed below the projection for the 1st half save for Agency Fees, Local Service Tax, Rent and Rates- non Produced assets from private entities, Registration (e.g. Birth, Deaths, Marriages, etc) Fees and Other licenses.

Cumulative Performance for Central Government Transfers

By the end of the 2nd quarter the performance of Central Government Transfers was excellent. The district had realised a cumulative out turn of 61.4% of the annual projected release from central Government Transfers i.e. above the projection for the 1st half of 50%. This excellent performance was because all development grants had been received by 66.6% of the planned annual target by the end of the 1st half. More so, 100% of the annual target for the General Public service pension arrears (Budgeting) and salary arrears (Budgeting) had been received by the end of the 1st half while 71% of the Sector Conditional Grant (Wage) had already been received.

Cumulative Performance for Other Government Transfers

By the end of the 2nd quarter, the performance of Other Government Transfers was very poor. The district had so far realised only 3.5% of the annual projected release from Other Government Transfers i.e. far below the projection for the 1st half of 50%. This very poor performance was mainly due to the very low out turn from Agriculture Cluster Development Project (ACDP) and completely zero out turn from Youth Livelihood Programme (YLP) and Parish Community Associations (PCAs) by the end of the 1st Half.

Cumulative Performance for External Financing

By the end of the 2nd quarter, there was very low performance of External Financing. The district had so far realised only 19% of the projected annual release from external Financing i.e. far below the projection for the 1st half of 50%. This poor performance was due to the very low out turn from United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunization (GAVI).

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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
Sector: Agriculture						
Agricultural Extension Services	468,850	197,626	42 %	117,212	104,911	90 %
District Production Services	12,388,163	801,239	6 %	3,097,041	440,864	14 %
Sub- Total	12,857,012	998,865	8 %	3,214,253	545,774	17 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,204,919	528,935	44 %	290,196	367,164	127 %
Sub- Total	1,204,919	528,935	44 %	290,196	367,164	127 %
Sector: Trade and Industry						
Commercial Services	132,192	35,761	27 %	33,023	16,246	49 %
Sub- Total	132,192	35,761	27 %	33,023	16,246	49 %
Sector: Education						
Pre-Primary and Primary Education	4,279,665	1,928,340	45 %	1,069,708	1,118,167	105 %
Secondary Education	2,539,099	682,830	27 %	632,366	294,719	47 %
Education & Sports Management and Inspection	322,257	101,241	31 %	80,425	74,546	93 %
Special Needs Education	6,277	4,082	65 %	1,569	4,082	260 %
Sub- Total	7,147,297	2,716,494	38 %	1,784,068	1,491,513	84 %
Sector: Health						
Primary Healthcare	1,902,387	901,063	47 %	475,597	506,144	106 %
Health Management and Supervision	555,906	158,351	28 %	138,977	98,057	71 %
Sub- Total	2,458,293	1,059,414	43 %	614,573	604,201	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	992,150	504,114	51 %	248,037	272,853	110 %
Natural Resources Management	295,216	14,936	5 %	73,804	10,981	15 %
Sub- Total	1,287,365	519,050	40 %	321,841	283,834	88 %
Sector: Social Development						
Community Mobilisation and Empowerment	741,490	51,636	7 %	185,373	24,719	13 %
Sub- Total	741,490	51,636	7 %	185,373	24,719	13 %
Sector: Public Sector Management						
District and Urban Administration	4,085,892	2,725,758	67 %	1,019,598	853,310	84 %
Local Statutory Bodies	771,448	321,219	42 %	124,919	179,036	143 %
Local Government Planning Services	298,815	75,304	25 %	74,704	42,717	57 %
Sub- Total	5,156,156	3,122,282	61 %	1,219,221	1,075,063	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	487,013	184,690	38 %	121,753	90,082	74 %
Internal Audit Services	82,784	29,685	36 %	20,696	15,250	74 %

Vote:524 Kibaale District**Quarter2**

	<i>Sub- Total</i>	569,797	214,375	38 %	142,449	105,332	74 %
Grand Total		31,554,522	9,246,811	29 %	7,804,998	4,513,846	58 %

Vote:524 Kibaale District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,749,078	2,692,566	72%	937,270	765,695	82%
District Unconditional Grant (Non-Wage)	34,434	17,217	50%	8,609	8,609	100%
District Unconditional Grant (Wage)	450,102	412,036	92%	112,526	212,518	189%
General Public Service Pension Arrears (Budgeting)	1,185,807	1,185,807	100%	296,452	0	0%
Gratuity for Local Governments	279,562	139,781	50%	69,891	69,891	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	144,691	85,113	59%	36,173	46,213	128%
Pension for Local Governments	1,372,440	690,537	50%	343,110	347,428	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	282,042	162,075	57%	70,511	81,037	115%
Development Revenues	336,814	229,150	68%	84,204	115,109	137%
District Discretionary Development Equalization Grant	10,506	7,004	67%	2,627	3,502	133%
Multi-Sectoral Transfers to LLGs_Gou	26,308	19,342	74%	6,577	8,803	134%
Transitional Development Grant	300,000	202,804	68%	75,000	102,804	137%
Total Revenues shares	4,085,892	2,921,717	72%	1,021,473	880,803	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	732,144	573,147	78%	183,036	296,332	162%
Non Wage	3,016,934	1,960,997	65%	752,359	453,749	60%
Development Expenditure						
Domestic Development	336,814	191,614	57%	84,204	103,229	123%
External Financing	0	0	0%	0	0	0%

Vote:524 Kibaale District**Quarter2**

Total Expenditure	4,085,892	2,725,758	67%	1,019,598	853,310	84%
C: Unspent Balances						
Recurrent Balances		158,423	6%			
Wage		963				
Non Wage		157,459				
Development Balances		37,536	16%			
Domestic Development		37,536				
External Financing		0				
Total Unspent		195,958	7%			

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the Department received a total income of Shs 880,803,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 86% of the planned out turn for the 2nd quarter and a cumulative out turn of 72% of the annual budget for the Department. 87% of the Quarterly revenue received was recurrent while 13% was development. There was excellent out turn from all the planned sources of revenue to the department. Regarding Expenditure, during the 2nd quarter, the Department spent 853,310,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 84% of the planned expenditure for the Quarter and a cumulative expenditure of 67% of the Annual Planned Expenditure. The unspent Balance for the Department was Shs 195,958,000 out of which Shs 963,000 was wage, Shs. 157,459,000 was non- wage recurrent while Shs.37,536,000 was domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on wage was because some positions had not yet been filled. The unspent balance on non wage recurrent was because some payments for pension arrears were still being processed. The unspent balance on Domestic development was because implementation of some of the development projects in the department was still underway.

Highlights of physical performance by end of the quarter

staff salaries paid for 03 months,12 reports on official journeys to line ministries made, Transfers for support to decentralized services made to 10 Sub Counties and 01 Town Council,10 monitoring reports prepared, 01 Quarterly staff supervision report prepared,02 legal cases responded to, pension and pension arrears for pensioners paid, gratuity paid, 110 staff appraised,01 meeting of the district rewards and sanctions committee conducted, Quarterly human resource audits done, Salary and pension arrears paid to 02 claimants, Pension and gratuity payroll maintained monthly ,Staff performance appraisal done for 110 staff .20 staff files submitted to District Service Commission for confirmation in Public Service.

Vote:524 Kibaale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	487,013	240,890	49%	121,753	118,507	97%
District Unconditional Grant (Non-Wage)	47,916	23,958	50%	11,979	11,979	100%
District Unconditional Grant (Wage)	231,157	115,579	50%	57,789	57,789	100%
Locally Raised Revenues	44,794	30,688	69%	11,199	22,287	199%
Multi-Sectoral Transfers to LLGs_NonWage	115,923	47,054	41%	28,981	14,646	51%
Urban Unconditional Grant (Wage)	47,223	23,612	50%	11,806	11,806	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	487,013	240,890	49%	121,753	118,507	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,380	105,121	38%	69,595	54,956	79%
Non Wage	208,633	79,569	38%	52,158	35,126	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	487,013	184,690	38%	121,753	90,082	74%
C: Unspent Balances						
Recurrent Balances		56,200	23%			
Wage		34,069				
Non Wage		22,131				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		56,200	23%			

Vote:524 Kibaale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the Department received a total income of Shs 118,507,000 (including income under multisectoral transfers to Lower Local Governments) representing 97% of the planned out turn for the 2nd quarter and a cumulative out turn of 49% of the annual budget for the Department. 100% of the Quarterly revenue received was recurrent while there was no development. There was excellent out turn from all the revenue sources save for Multisectoral Transfers to Lower Local Governments whose out turn was 51%. Regarding Expenditure, during the 2nd quarter, the Department spent 90,082,000 (including expenditure under multisectoral transfers to Lower Local Governments) representing 74% of the planned expenditure for the Quarter and a cumulative expenditure of 38% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 56,200,000 out of which Shs 34,069,000 was wage and 22,131,000 was non wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage amounting to 34,069,000 was because some positions in the Department are not yet filled. Also the unspent balance on non wage was because the funds were committed in fuel LPOs that had not yet matured.

Highlights of physical performance by end of the quarter

01 Departmental meeting conducted, 03 monthly departmental staff salaries paid, 01 Departmental vehicle serviced, 01 Departmental computer serviced, 06 reports on consultative meetings to the Ministry of Finance prepared, Tax payers sensitized on relevant tax laws, Tax sharable funds transferred to the 11 Lower Local Governments, Books of accounts posted, 11 Lower Local Governments supervised.

Vote:524 Kibaale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	771,448	358,406	46%	192,862	203,389	105%
District Unconditional Grant (Non-Wage)	388,129	177,766	46%	97,032	106,240	109%
District Unconditional Grant (Wage)	222,658	111,329	50%	55,665	55,665	100%
Locally Raised Revenues	98,994	30,183	30%	24,749	22,126	89%
Multi-Sectoral Transfers to LLGs_NonWage	61,667	39,127	63%	15,417	19,358	126%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	771,448	358,406	46%	192,862	203,389	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,658	96,754	43%	55,665	47,075	85%
Non Wage	548,790	224,465	41%	69,254	131,961	191%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	771,448	321,219	42%	124,919	179,036	143%
C: Unspent Balances						
Recurrent Balances		37,186	10%			
Wage		14,575				
Non Wage		22,611				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,186	10%			

Vote:524 Kibaale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the Department received a total income of Ushs 203,389,000 (including income under multisectoral transfers to Lower Local Governments) representing 105% of the planned out turn for the 2nd quarter and a cumulative out turn of 46% of the annual budget for the Department. 100% of the Quarterly revenue received was recurrent while there was no development revenue received by the Department. There was excellent out turn from all the sources save for development. Regarding Expenditure, during the 2nd quarter, the Department spent Ushs 179,036,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 143% of the planned expenditure for the Quarter and a cumulative expenditure of 42% of the Annual Planned Expenditure. The un Spent Balance for the Department was Ushs 37,186,000 out of which Ushs 14,575,000 was wage while Ushs 22,611,000 was non- wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage is because some vacancies are not yet filled. Also the unspent balance on non wage recurrent is because money for ex-gratia is paid at the end of the Financial year.

Highlights of physical performance by end of the quarter

01 set of Council minutes prepared, staff salaries for 03 months paid,01 set of committee minutes prepared, monthly allowances paid for 03months, 03 sets of minutes of contract committee prepared,03 sets of reports submitted to PPDA,01 procurement advert placed,02 sets of evaluation minutes prepared, 01 staff confirmed in service,22 due staff promoted,02 staff appointed,01 disciplinary case handled,01 staff granted study leave,01 monitoring report prepared,02 reports on official journeys prepared.

Vote:524 Kibaale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,984,431	992,324	50%	496,108	495,893	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,288	2,753	52%	1,322	1,107	84%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	390,541	195,271	50%	97,635	97,635	100%
Sector Conditional Grant (Wage)	1,588,602	794,301	50%	397,150	397,150	100%
Development Revenues	10,872,581	471,298	4%	2,718,145	254,739	9%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	10,222,904	38,180	0%	2,555,726	38,180	1%
Sector Development Grant	99,677	66,451	67%	24,919	33,226	133%
Transitional Development Grant	550,000	366,667	67%	137,500	183,333	133%
Total Revenues shares	12,857,012	1,463,622	11%	3,214,253	750,632	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,588,602	583,822	37%	397,150	300,723	76%
Non Wage	395,829	192,428	49%	98,957	100,091	101%
Development Expenditure						
Domestic Development	10,872,581	222,616	2%	2,718,145	144,960	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,857,012	998,865	8%	3,214,253	545,774	17%
C: Unspent Balances						
Recurrent Balances						
Wage		210,479				
Non Wage		5,595				

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Development Balances	248,682	53%	
Domestic Development	248,682		
External Financing	0		
Total Unspent	464,757	32%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 750,632,000 (including multi sectoral transfers to Lower Local Governments) representing 23% of the planned out turn for the second quarter and cumulatively 11% of the annual budget for the department. Generally, during the quarter, the department received most the funds as planned especially the conditional Grants from the centre. However, there was low out turn from Agriculture Cluster Development Project (other transfers from central government). Regarding expenditure for the second quarter, the department spent shs 545,774,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 17% of planned expenditure for the quarter and cumulatively 8% of the annual planned expenditure for the department. The unspent balance for the department was shs 464,757,000 of which shs 210,479,000 was sector conditional grant (wage), shs 5,595,000 was sector conditional grant (non- wage) recurrent while shs 248,682,000 was domestic development

Reasons for unspent balances on the bank account

The balance on sector conditional grant (wage) was due to the fact that there are still vacant posts in the department some of which have failed to attract suitable candidates such as principal level positions. The balance on sector conditional grant (non wage) was due LPOs for different service providers which were not yet paid by 31st December 2020. The balance on domestic development was left to accumulate in the subsequent quarters to sufficient amounts to fund the intended projects.

Highlights of physical performance by end of the quarter

535 Cattle, 171 goats, 780 Pigs carcasses inspected. 331 Heads of Cattle, 367 goats and 1034 pigs treated, 7000 birds vaccinated 41 dogs, 20 cattle, 15 goats vaccinated, 1 report on sensitization meetings of fish farmers, 11 inspection visits to weekly fish markets, 31 demonstrations on improved crop production practices set up at farmers level, 2 monitoring and supervision visit of apiculture farmers carried out, 1 field visit for Extension Workers NaCCRI for learning purposes carried out. 5 commodity value chains promoted and the actors brought together. 100 farmers sensitised on agricultural mechanization, 25 extension staff supported to complete the online irrigation training under UGIFT program, 1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF. 1 monitoring and supervision visit of production activities carried out. 1 seasonal planning meetings organized. 3 departmental meetings held, 1 quarterly staff training session carried out. 11 farmer field day organized, 1025 farmers trained in 11 LLGs, 11 exposure visits for farmers conducted 44 monitoring and supervision visits of agricultural extension activities by sub county authorities. 11 farmer exchange visits carried out, district level meetings attended by sub county extension workers

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,962,009	1,993,836	102%	490,502	1,458,494	297%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	22,924	3,027	13%	5,731	3,027	53%
Multi-Sectoral Transfers to LLGs_NonWage	22,312	25,206	113%	5,578	9,057	162%
Sector Conditional Grant (Non-Wage)	254,718	167,359	66%	63,679	63,679	100%
Sector Conditional Grant (Wage)	1,662,055	1,798,244	108%	415,514	1,382,730	333%
Development Revenues	496,284	136,615	28%	124,071	88,601	71%
External Financing	301,221	45,674	15%	75,305	37,674	50%
Multi-Sectoral Transfers to LLGs_Gou	7,838	5,552	71%	1,959	2,613	133%
Other Transfers from Central Government	76,000	11,239	15%	19,000	11,239	59%
Sector Development Grant	111,225	74,150	67%	27,806	37,075	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,458,293	2,130,451	87%	614,573	1,547,095	252%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,662,055	803,488	48%	415,514	439,034	106%
Non Wage	299,954	186,390	62%	74,988	106,562	142%
Development Expenditure						
Domestic Development	195,063	23,861	12%	48,766	20,922	43%
External Financing	301,221	45,674	15%	75,305	37,684	50%
Total Expenditure	2,458,293	1,059,414	43%	614,573	604,201	98%
C: Unspent Balances						
Recurrent Balances		1,003,958	50%			
Wage		994,756				
Non Wage		9,202				
Development Balances		67,080	49%			

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Domestic Development	67,080		
External Financing	0		
Total Unspent	1,071,038	50%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter the department received a total income of Ushs 1,547,095,000 (including multi-sectoral transfers to Lower Local Governments) representing 252% of the planned out turn for the quarter and a cumulative out turn of 87% of the annual budget for the department. There was good out turn from almost all sources of revenue. More so, there was low out turn from external financing. During the 2nd Quarter, the department spent Ushs 604,201,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 98% of the planned expenditure for the 2nd Quarter and a cumulative expenditure of 43% of the planned annual expenditure for the department. The unspent balance for the department was Ushs 1,071,038,000 of which wage was shs 994,756,000, domestic development was shs 67,080,000 while non- wage recurrent was Ushs 9,202,000.

Reasons for unspent balances on the bank account

The balance on wage was due to the fact that there were still vacant posts in the department whose recruitment process was underway. The unspent balance on domestic development was committed for capital projects whose procurement process was being finalized and for payment of retention for last Financial year's projects whose defects liability period was being assessed so that payment could be effected. Non wage was for routine activities whose payments were being processed but had delayed in the system

Highlights of physical performance by end of the quarter

Procurement and delivery at site of the ultra sound scan for Kibaale HC IV been completed and the machine is operational. Out patient Department (OPD) clients managed were 32,149. Children attained DPT3 were 2420, Admission for inpatient ward were 1897, ANC First visit were 2581, ANC 4th visit were 1170, Malaria cases treated were 14,278 persons who tested HIV positive were 109.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,634,417	3,302,298	59%	1,408,604	2,070,054	147%
District Unconditional Grant (Non-Wage)	24,575	11,579	47%	6,144	5,435	88%
District Unconditional Grant (Wage)	93,424	46,712	50%	23,356	23,356	100%
Locally Raised Revenues	15,509	6,677	43%	3,877	5,415	140%
Multi-Sectoral Transfers to LLGs_NonWage	6,799	3,126	46%	1,700	678	40%
Other Transfers from Central Government	7,653	0	0%	1,913	0	0%
Sector Conditional Grant (Non-Wage)	786,770	182,949	23%	196,693	158,837	81%
Sector Conditional Grant (Wage)	4,699,687	3,051,255	65%	1,174,922	1,876,333	160%
Development Revenues	1,512,880	961,951	64%	378,220	465,002	123%
District Discretionary Development Equalization Grant	84,051	56,034	67%	21,013	28,017	133%
External Financing	100,000	31,028	31%	25,000	1,025	4%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,950	2,970	14%	5,238	0	0%
Sector Development Grant	1,307,878	871,919	67%	326,970	435,959	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	7,147,297	4,264,249	60%	1,786,824	2,535,056	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,793,111	2,148,692	45%	1,198,278	1,089,661	91%
Non Wage	841,306	193,927	23%	207,571	168,952	81%
Development Expenditure						
Domestic Development	1,412,880	342,867	24%	353,220	201,893	57%
External Financing	100,000	31,008	31%	25,000	31,008	124%
Total Expenditure	7,147,297	2,716,494	38%	1,784,068	1,491,513	84%

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C: Unspent Balances			
Recurrent Balances	959,679	29%	
Wage	949,274		
Non Wage	10,405		
Development Balances	588,076	61%	
Domestic Development	588,056		
External Financing	20		
Total Unspent	1,547,755	36%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter the department received total income of Ushs. 2,535,056,000 (including multi-sectoral transfers to lower Local Governments) representing 142% of the planned out turn for the 2nd quarter and a cumulative out turn of 60% of the annual budget for the department. There was excellent out turn from all save for other transfers from central government, Multi sectoral transfers to LLGs non-wage, Multi sectoral transfers to LLGs Development and External Financing. Regarding Expenditure, during the 2nd quarter, the department spent Ushs 1,491,513,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 84% of planned expenditure for the quarter and a cumulative expenditure of 38% of the annual planned expenditure for the department. The unspent balance for the department was Ushs 1,547,755,000 of which Ushs 10,405,000 was nonwage recurrent, Ushs 949,274,000 was wage, Ushs 588,056,000 was domestic development while Ushs 20,000 was external financing.

Reasons for unspent balances on the bank account

The balance on wage was due to enhanced salary for recruitment in secondary whose recruitment process was underway. The balance on non- wage was due to LPOs for fuel and stationery whose payments were being processed by the end of the Quarter under review. The unspent balance on domestic development was committed for capital projects whose implementation had commenced and for payment of retention for last Financial year's projects whose defects liability period was not yet over.

Highlights of physical performance by end of the quarter

During the quarter the department mainly paid salaries and continued with the construction of the Seed School at Nyamarwa Seed School. 02 classrooms each with office and store were completed at Mutagata P/S, Rwabyoma P/S and St. Peters Buronzi. There was routine school inspection and monitoring, training of Head teachers on COVID-19 SOPs, training of SMCs on their roles and monitoring of Special Needs Unit at Bujuni Boys. KUPAA and QEI activities were implemented. Assorted office stationery was procured and vehicle repair and servicing was done.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	732,981	473,776	65%	183,245	316,313	173%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	182,257	78,129	43%	45,564	32,564	71%
Locally Raised Revenues	8,649	0	0%	2,162	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,727	1,862	17%	2,682	699	26%
Other Transfers from Central Government	434,963	345,593	79%	108,741	258,954	238%
Urban Unconditional Grant (Wage)	94,385	47,193	50%	23,596	23,596	100%
Development Revenues	471,939	324,262	69%	117,985	165,870	141%
Multi-Sectoral Transfers to LLGs_Gou	71,939	57,595	80%	17,985	32,537	181%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
Total Revenues shares	1,204,919	798,038	66%	301,230	482,184	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,642	63,298	23%	69,161	39,333	57%
Non Wage	456,339	313,401	69%	111,903	236,020	211%
Development Expenditure						
Domestic Development	471,939	152,236	32%	109,133	91,811	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,204,919	528,935	44%	290,196	367,164	127%
C: Unspent Balances						
Recurrent Balances		97,078	20%			
Wage		62,023				
Non Wage		35,054				
Development Balances		172,026	53%			
Domestic Development		172,026				

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External Financing	0		
Total Unspent	269,103	34%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Ushs 482,184,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 160% of the planned out turn for the 2nd quarter and a cumulative out turn of 66% of the annual budget for the Department. There was excellent out turn from all the sources of revenue for the department save for Local revenue and Multi-Sectoral Transfers toLLGs_ NonWage. Regarding Expenditure, during the 2nd quarter, the department spent Ushs 367,164,000 including expenditure under multi sectoral transfers to Lower Local Governments) representing 127% of the planned expenditure for the Quarter and a cumulative expenditure of 44% of the Annual Planned Expenditure for the department. The un Spent Balance for the Department was Ushs 269,103,000 out of which Ushs 62,023,000 was wage, Ushs 35,054,000 was non- wage recurrent while Ushs 172,026,000was Domestic Development.

Reasons for unspent balances on the bank account

The balance on wage was due to the fact that there were still vacant posts in the department whose recruitment process was still underway. The unspent balance on domestic development was due to frequency breakdown of plant Equipments during second Quarter. The unspent balance on non wage recurrent amounting to Ushs 35,054,000 was because the invoices for suppliers of fuel and materials were not yet processed.

Highlights of physical performance by end of the quarter

District Road equipment and machinery repaired, 3 months salaries paid, 2nd Quarter DRC Meeting held, supervision and monitoring done, office stationery procured, staff welfare for 3 months paid, meetings and workshops attended, Opening and shipping of Kibogo-Kazoba Kinaga 6.5 km, Kamuhoko access road in Kyebando SC, improvement of Nsonga-Nguse kyankuba road in matale Sc, Road improvement of Kisindizi road in Karama S c, rehabilitation of Nyaburungi -Kyamukuku access roads, & opening of Kituma-Kihunuro access road in Mugarama SC, improvement of Buhanda-Kyembogo road & Kayera-Korongo road in Kasimbi SC, rehabilitation of Kigaaza-Kirusura-Kakomi-Kiribanga road in Bwamiramira SC, Mechanised maintenance of kineeka Road 1.6km & Ruhara roads 1.7 kms,3 months salary was paid, stationery for the Quarter procured, Electricity Bills, water bills and compound were done during the 2nd Quarter.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,340	60,845	50%	30,585	30,423	99%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	58,022	29,011	50%	14,506	14,506	100%
Multi-Sectoral Transfers to LLGs_NonWage	650	0	0%	163	0	0%
Sector Conditional Grant (Non-Wage)	63,668	31,834	50%	15,917	15,917	100%
Development Revenues	869,810	579,873	67%	217,452	289,937	133%
Sector Development Grant	500,008	333,339	67%	125,002	166,669	133%
Transitional Development Grant	369,802	246,535	67%	92,450	123,267	133%
Total Revenues shares	992,150	640,718	65%	248,037	320,359	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,022	26,950	46%	14,506	13,450	93%
Non Wage	64,318	23,879	37%	16,080	12,744	79%
Development Expenditure						
Domestic Development	869,810	453,285	52%	217,452	246,659	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	992,150	504,114	51%	248,037	272,853	110%
C: Unspent Balances						
Recurrent Balances		10,016	16%			
Wage		2,061				
Non Wage		7,955				
Development Balances		126,588	22%			
Domestic Development		126,588				
External Financing		0				
Total Unspent		136,604	21%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter the Department received a total income of Ushs 320,359,000 (including income under multi-sectoral transfers to Lower local Governments) representing 129% of the planned outturn for the quarter and a cumulative out turn of 65% of the annual budget for the Department. During the quarter there was excellent out turn from all the planned sources of revenue for the department save for Multi-sectoral Transfers to LLGs_NonWage whose out turn was zero. Regarding expenditure, during the 2nd quarter the department spent Ushs 272,853,000 including expenditure under multi sectoral transfers to Lower Local Governments) representing 110% of the planned expenditure for the Quarter and a cumulative expenditure of 51% of the Annual planned Expenditure for the department. The un spent balance for the department was Ushs 136,604,000 of which Ushs 2,061,000 was wage, Ushs 7,955,000 was non-wage recurrent while Ushs 126,588,000 was domestic development.

Reasons for unspent balances on the bank account

The balance on wage was due to overbudgeting in wage. The balance on non -wage was due to LPOs for fuel and Stationery whose invoices were not yet submitted by the service Providers for payment. The unspent balance on domestic development was committed for water supply system in Bubango, drilling of 03 boreholes and rehabilitation of boreholes, and payment of GPS.

Highlights of physical performance by end of the quarter

Water supply system is 95% complete in Bubango Sub county. Siting of 03 boreholes and 01 production well was done, drilling of 01 Production well done and installations completed. Drilling of 03 Boreholes and Rehabilitation to be done in 3rd quarter. During the quarter, District Water and sanitation coordination committee meeting was conducted, Extension workers meeting was conducted, 12 water source committees were formed and trained, supervision of water projects was done, data collection and update was done, conducted follow up on sanitation and hygiene activities in the sub counties of Mugarama and Kasimbi.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	295,216	27,443	9%	73,804	14,119	19%
District Unconditional Grant (Non-Wage)	25,000	12,500	50%	6,250	6,250	100%
District Unconditional Grant (Wage)	194,659	0	0%	48,665	0	0%
Locally Raised Revenues	38,773	7,207	19%	9,693	4,051	42%
Multi-Sectoral Transfers to LLGs_NonWage	2,653	300	11%	663	100	15%
Sector Conditional Grant (Non-Wage)	14,873	7,436	50%	3,718	3,718	100%
Urban Unconditional Grant (Wage)	19,258	0	0%	4,815	0	0%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	295,216	27,443	9%	73,804	14,119	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	213,917	0	0%	53,479	0	0%
Non Wage	81,299	14,936	18%	20,325	10,981	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	295,216	14,936	5%	73,804	10,981	15%
C: Unspent Balances						
Recurrent Balances		12,507	46%			
Wage		0				
Non Wage		12,507				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,507	46%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Ushs 14,119,000 (including multi- sectoral transfers to Lower Local Governments) representing 19% of the planned out turn for the 2nd quarter and a cumulative out turn of 9% of the annual budget for the department. There was good out turn from almost all sources of revenue to the department save for locally raised revenues and multi sectoral transfers to LLGs whose out turn was 42% and 15% respectively. More so, there was no out turn from the District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) since wage for this department was uploaded and warranted under Administration department. All recurrent revenue was domestic. Regarding Expenditure, during the 2nd quarter, the department spent Shs 10,981,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 15% of planned expenditure for the quarter and 5% of the annual cumulative expenditure for the department. The unspent balance for the department was shs 12,507,000 all of which was non wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on non -wage was because the LPOs for fuel suppliers had not yet matured. Also, Shs. 4,051,084 Local Revenue was allocated to the Department at the end of the Quarter.

Highlights of physical performance by end of the quarter

3 monthly field supervision and monitoring in Bwamiramira, Bubango, Nyamarunda, Kasimbi, Kabasekende, Mugarama, Kibaale Town council, Kyebando , Nyamarwa, and Matale s/cs, Paid 3 monthly staff welfare, 30 people supported to participate in tree planting days, 2 ha of wetland demarcated in Nyamarwa and Kibaale t/c, 5 wetland inspections in Kibaale t/c, Nyamarunda, Matale, Bubango s/cs. 2 Local Govt land boundaries surveyed and demarcated for Bwamiramira and Bubango, 1 radio programme on land matters, 3 sensitization meeting on land matters in Karama and Bubango, 1 radio programme on infrastructure development, 31 land titles and certificates processed, 12 private surveys supervised in Nyamarwa and Bwamiramira, 28 site inspections for proposed developments, 6 sub county Physical Planning Committees trained in Bubango, Karama, Kyebando, Matale, Kabasekende, Bwamiramira s/cs

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	264,053	37,391	14%	172,053	17,860	10%
District Unconditional Grant (Non-Wage)	17,000	8,207	48%	4,250	4,250	100%
District Unconditional Grant (Wage)	153,311	0	0%	38,328	0	0%
Locally Raised Revenues	20,000	4,442	22%	5,000	2,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	14,591	6,592	45%	109,688	2,534	2%
Sector Conditional Grant (Non-Wage)	36,302	18,151	50%	9,075	9,075	100%
Urban Unconditional Grant (Wage)	22,849	0	0%	5,712	0	0%
Development Revenues	477,437	18,469	4%	119,359	7,779	7%
Multi-Sectoral Transfers to LLGs_Gou	22,594	17,406	77%	5,649	7,779	138%
Other Transfers from Central Government	454,843	1,063	0%	113,711	0	0%
Total Revenues shares	741,490	55,860	8%	291,412	25,639	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,160	0	0%	44,040	0	0%
Non Wage	87,893	33,167	38%	21,973	16,940	77%
Development Expenditure						
Domestic Development	477,437	18,469	4%	119,359	7,779	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	741,490	51,636	7%	185,373	24,719	13%
C: Unspent Balances						
Recurrent Balances		4,225	11%			
Wage		0				
Non Wage		4,225				
Development Balances		0	0%			
Domestic Development		0				

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External Financing	0		
Total Unspent	4,225	8%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter, the department received a total income of Ushs 25,639,000 (including multi sectoral transfers to Lower Local Governments) representing 9% of the planned out turn for the Quarter and a cumulative out turn of 8% of the annual Budget for the department. There was poor out turn for most of the revenue sources for the department save for the District Unconditional Grant (Non-Wage), Sector Conditional Grant (Non-Wage) and Multi-Sectoral Transfers to LLGs_Gou (Development). There was no out turn from the District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) since wage for this department was uploaded and warranted under Administration department. Regarding expenditure, during the Quarter under review, the department spent Ushs 24,719,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 13% of the planned expenditure for the Quarter and a cumulative expenditure of 7% of the annual planned expenditure. The unspent balance for the department was Ushs 4,225,000 all of which was nonwage recurrent.

Reasons for unspent balances on the bank account

The only unspent balance on non -wage recurrent had been committed for payment of Local Purchase Orders for fuel which were issued during the quarter under review but had not yet been paid.

Highlights of physical performance by end of the quarter

1 departmental meeting for Q2 conducted 1 activity on follow up on disability activities during 2nd quarter conducted, 1 DOVCC meeting conducted during Q2 1 activity on follow up on departmental programs conducted during the 2nd quarter, 11 reports generated from the 11 LLGs on the implementation of community activities at Sub County level done during Q2 84 children related cases followed up on during Q2. 1 Youth council executive meeting conducted during Q2. 4 work places inspected of work laces at Kibaale Town Council, Nyamarunda Sub County and Matala Sub County conducted during Q2. 1 activity on follow up on FAL activities conducted during Q2. 1 Youth council executive meeting conducted during Q2 1 Women council executive meeting conducted during Q2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,683	70,747	42%	41,671	35,510	85%
District Unconditional Grant (Non-Wage)	68,411	33,246	49%	17,103	16,623	97%
District Unconditional Grant (Wage)	45,595	22,798	50%	11,399	11,399	100%
Locally Raised Revenues	34,848	5,314	15%	8,712	2,478	28%
Multi-Sectoral Transfers to LLGs_NonWage	7,029	3,989	57%	1,757	2,310	131%
Urban Unconditional Grant (Wage)	10,800	5,400	50%	2,700	2,700	100%
Development Revenues	132,132	14,975	11%	33,033	7,189	22%
District Discretionary Development Equalization Grant	10,506	7,004	67%	2,627	3,502	133%
Multi-Sectoral Transfers to LLGs_Gou	16,625	7,971	48%	4,156	3,687	89%
Other Transfers from Central Government	105,000	0	0%	26,250	0	0%
Total Revenues shares	298,815	85,722	29%	74,704	42,699	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,395	25,947	46%	14,099	12,949	92%
Non Wage	110,288	36,690	33%	27,572	23,561	85%
Development Expenditure						
Domestic Development	132,132	12,667	10%	33,033	6,206	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,815	75,304	25%	74,704	42,717	57%
C: Unspent Balances						
Recurrent Balances		8,109	11%			
Wage		2,250				
Non Wage		5,859				
Development Balances		2,309	15%			
Domestic Development		2,309				

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External Financing	0		
Total Unspent	10,418	12%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the Department received a total income of Ushs 42,699,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 57% of the planned out turn for the 2nd quarter and a cumulative out turn of 29% of the annual budget for the Department. 83.2% of the Quarterly revenue received was recurrent while 16.8% was development. There was excellent out turn from almost all the revenue sources to the department save for Local Revenue (recurrent) and Other Government Transfers (Development) whose quarterly out turn was 28% and 0% respectively. Regarding Expenditure, during the 2nd quarter, the Department spent Ushs 42,717,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 57% of the planned expenditure for the Quarter and a cumulative expenditure of 25% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 10,418,000 out of which Ushs 2,250,000 was wage, Ushs 5,859,000 was non- wage recurrent while Ushs 2,309,000 was domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on domestic development was because monitoring for classroom construction at Buronzi Primary School was still ongoing. Also, payment for the LPO for fuel for the Senior Planner was still underway. The unspent balance on Unconditional Grant Non-wage was because payments for fuel for the D/Planner, Planner and Secretary for Finance and Planning were still being processed. More so, the unspent non-wage recurrent balances included Local revenue which was for the procurement of Departmental vehicle tyres whose LPO was still being processed. The unspent balance on wage was because the plan for the Quarter was slightly higher than the actual expenditure for the Quarter under review.

Highlights of physical performance by end of the quarter

01 Departmental vehicle maintained, 03 laptops (computers) for the Department maintained, 02 reports for official journeys to line ministries prepared, Break tea for departmental staff paid for 03 months, 01 mock assessment report prepared, 03 monthly staff salaries paid, 03 monthly DTPC meetings conducted, 03 sets of DTPC minutes prepared, 01 set of minutes for Quarterly District Statistical Committee meeting prepared, 01 Annual District Statistical Abstract prepared, 01 set of minutes for the statistical committee meeting prepared, 01 Quarterly Joint Monitoring report prepared, 02 Quarterly Performance reports prepared, Budget Framework Paper for FY 2021/2022 prepared, 01 set of DEC minutes for approval of BFP for FY 2021/22 prepared, 01 support supervision report prepared, 01 report on dissemination of the revised DDEG guidelines in place, 01 environmental and social screening report for classroom construction at Buronzi P/S prepared.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,784	37,317	45%	20,696	19,100	92%
District Unconditional Grant (Non-Wage)	23,000	11,500	50%	5,750	5,750	100%
District Unconditional Grant (Wage)	24,972	12,486	50%	6,243	6,243	100%
Locally Raised Revenues	15,509	4,297	28%	3,877	3,034	78%
Multi-Sectoral Transfers to LLGs_NonWage	7,011	2,888	41%	1,753	1,000	57%
Urban Unconditional Grant (Wage)	12,292	6,146	50%	3,073	3,073	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,784	37,317	45%	20,696	19,100	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,264	14,535	39%	9,316	7,594	82%
Non Wage	45,520	15,150	33%	11,380	7,655	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,784	29,685	36%	20,696	15,250	74%
C: Unspent Balances						
Recurrent Balances						
Wage		4,097				
Non Wage		3,534				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,631	20%			

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Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Ushs 19,100,000 (including multi sectoral transfers to Lower Local Governments) representing 92% of the planned out turn for the Second quarter and a cumulative out turn of 45% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for locally raised revenue (recurrent). Regarding Expenditure, during the 2nd quarter, the department spent Ushs 15,250,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 74% of the planned expenditure for the quarter and a cumulative expenditure of 36% of the annual planned expenditure. The total unspent balance was ushs 7,631,000 of which shs 4,097,000 was wage while shs 3,534,000 was non wage recurrent

Reasons for unspent balances on the bank account

The unspent balances on wage was due to the late recruitment of the senior Internal Auditor while the unspent balance on non - wage was due to the LPO for fuel whose invoice was not yet submitted by the service Provider for payment.

Highlights of physical performance by end of the quarter

The quarterly internal Audit report was prepared and submitted to the relevant offices, salaries for staff had been paid for the quarter; Two health units and 49 primary schools accountabilities audited, 2 secondary schools were audited and supported, capital projects during the quarter were verified, YLP and UWEP groups audited, 12 departments audited and given support and 2 sub counties audited

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,192	65,739	50%	33,048	33,032	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	100,001	50,000	50%	25,000	25,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,504	1,395	40%	876	860	98%
Sector Conditional Grant (Non-Wage)	11,318	5,659	50%	2,830	2,830	100%
Urban Unconditional Grant (Wage)	17,368	8,684	50%	4,342	4,342	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	132,192	65,739	50%	33,048	33,032	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,369	28,706	24%	29,342	12,556	43%
Non Wage	14,822	7,055	48%	3,681	3,690	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	132,192	35,761	27%	33,023	16,246	49%
C: Unspent Balances						
Recurrent Balances						
Wage		29,979				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		29,979	46%			

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Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the Department received a total income of Shs 33,032,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 100% of the planned out turn for the 2nd quarter and a cumulative out turn of 50% of the annual budget for the Department. 100% of the Quarterly revenue received was recurrent while there was no development. There was excellent out turn from all the planned sources of revenue for the department. Regarding Expenditure, during the 2nd quarter, the Department spent Ushs 16,246,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 49% of the planned expenditure for the Quarter and a cumulative expenditure of 27% of the Annual Planned Expenditure. The unspent Balance for the Department was Shs 29,979,000 all of which was wage.

Reasons for unspent balances on the bank account

The unspent balance on wage is because the Department is Planning to recruit the positions of District Commercial Officer, Wild life Conservator, Commercial Officer and Senior Commercial Officer(Kibaale Town Council).

Highlights of physical performance by end of the quarter

50 inspections on small and medium enterprises and data in 06 Lower Local Governments of Kibaale T/C, Nyamarwa, Matale, Bwamiramira, Nyamarunda and Bubango, 02 trade sensitization meetings organized in the Lower Local Governments of Kabasekende and Kasimbi, 02 awareness radio shows participated in, 70 weighing scales linked to UNBS inspectors, 11 YLP groups trained in business skills and development, 11 UWEP groups trained and inspected, 10 farmer groups trained, 03 cooperative groups supervised in the Lower Local Governments of Nyamarwa and Bubango, 03 cooperative groups mobilized for registration in the LLGs of Matale and Kibaale Town Council, 01 cooperative audited, 02 Annual general meetings conducted, 21 cooperative leaders trained on governance and leadership skills.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	staff salaries for 12 months paid,pensions and pension arrears for lower local governments paid, gratuity for lower local governments paid, 02 reports on official journeys made,Transfers for support to decentralised services made to 10 Sub Counties and 01 Town Council,12 Monitoring reports prepared,12 staff supervision reports prepared,12 reports on legal cases prepared,48 reports on official journeys to line ministries made,	staff salaries paid for 06 months,12 reports on official journeys to line ministries made, Transfers for support to decentralized services made to 10 Sub Counties and 01 Town Council,10 monitoring reports prepared, 01 Quarterly staff supervision report prepared,02 legal cases responded to, pension and pension arrears for pensioners paid, gratuity paid.		staff salaries for 03 months paid,pensions and pension arrears for lower local governments paid, gratuity for lower local governments paid, 02 reports on official journeys made,Transfers for support to decentralised services made to 10 Sub Counties and 01 Town Council,12 Monitoring reports prepared,12 staff supervision reports prepared,04 reports on legal cases prepared,2 reports on official journeys to line ministries made,	staff salaries paid for 03 months,12 reports on official journeys to line ministries made, Transfers for support to decentralized services made to 10 Sub Counties and 01 Town Council,10 monitoring reports prepared, 01 Quarterly staff supervision report prepared,02 legal cases responded to, pension and pension arrears for pensioners paid, gratuity paid.
211101 General Staff Salaries	732,144	573,147	78 %		296,332
212102 Pension for General Civil Service	1,372,440	562,186	41 %		285,400
213004 Gratuity Expenses	279,562	133,563	48 %		113,689
221016 IFMS Recurrent costs	30,000	14,932	50 %		7,338
321608 General Public Service Pension arrears (Budgeting)	1,185,807	1,162,985	98 %		0
Wage Rect:	732,144	573,147	78 %		296,332
Non Wage Rect:	2,867,809	1,873,667	65 %		406,427
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,599,953	2,446,814	68 %		702,760
Reasons for over/under performance: Most activities were implemented because funds were released in time.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(97%) 97% posts filled at the District Head Quarters	(97%) 97% posts filled at the District Head Quarters		(97%)97% posts filled at the District Head Quarters	(97%)97% posts filled at the District Head Quarters

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%age of staff appraised	(99%) All staff appraised at the District Head Quarters	(99%) 99% District staff appraised.	(99%)All staff appraised	(99%)99% District staff appraised.
%age of staff whose salaries are paid by 28th of every month	(100%) All District staff salaries paid at the District Head Quarters	(100%) All staff paid at the District Head Quarters by 28th of every month	(100%)All staff paid at the district headquarter by 28th of every month	(100%)All staff paid at the District Head Quarters by 28th of every month
%age of pensioners paid by 28th of every month	(100%) All pensioners paid by 28th of every month	(80%) 80% of District pensioners paid	(100%)All pensioners paid by 28th of every month	(80%)80% of District pensioners paid
Non Standard Outputs:	850 staff appraised,01 recruitment plan prepared,12 sets of minutes for District Rewards and sanctions committee prepared,reports for journeys to line ministries prepared,District Human Resource Audit conducted.	110 staff appraised,01 meeting of the district rewards and sanctions committee conducted,Quarterly human resource audits done, Salary and pension arrears paid to 02 claimants, Pension and gratuity payroll maintained monthly ,Staff performance appraisal done for 110 staff .20 staff files submitted to District Service Commission for confirmation in Public Service.	850 staff appraised,01 recruitment plan prepared,04 sets of minutes for District Rewards and sanctions committee prepared,reports for journeys to line ministries prepared,District Human Resource Audit conducted.	110 staff appraised,01 meeting of the district rewards and sanctions committee conducted,Quarterly human resource audits done, Salary and pension arrears paid to 02 claimants, Pension and gratuity payroll maintained monthly ,Staff performance appraisal done for 110 staff .20 staff files submitted to District Service Commission for confirmation in Public Service.
221011 Printing, Stationery, Photocopying and Binding	4,434	2,217	50 %	1,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	2,217	50 %	1,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,434	2,217	50 %	1,109
Reasons for over/under performance:	Timely payments were made for most activities during the Quarter under review.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() 04 capacity building sessions conducted.	(1) 01 capacity building session undertaken on 47 primary seven teachers on examination setting.	()	(1)01 capacity building session undertaken on 47 primary seven teachers on examination setting.
Availability and implementation of LG capacity building policy and plan	(1) 01 capacity building plan	(0) Not yet done	(01)01 capacity building plan at the district headquarters	(0)Not yet done
Non Standard Outputs:	04 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.	04 workshop and seminar for skills enhancement conducted,47 primary seven teachers trained on examination settings.	04 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.	04 workshop and seminar for skills enhancement conducted,47 primary seven teachers trained on examination settings.
221002 Workshops and Seminars	10,506	4,083	39 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,506	4,083	39 %	1,500
External Financing:	0	0	0 %	0
Total:	10,506	4,083	39 %	1,500

Reasons for over/under performance: Normal progress.
However the availability and implementation of Local Government capacity building policy and plan is not yet done.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() 02 laptop computers procured ,01 set of desk top and printer procured	(0) None	()	(0)None
No. of existing administrative buildings rehabilitated	(1) Estate no.7 renovated,Boardroom maintained	() None	(02)Estate no.7 and the Board room renovated	(0)None
No. of solar panels purchased and installed	() lunch & transport allowance for staff paid stationery for the department procured,wages for toilet cleaner & security guards for 3 months paid,CAO'S motor-vehicle maintained,legal fees & ULGA supscriptions paid,water & electric bills paid,contribution to local & national functions made,monitoring of 11 LLGS ,officials travels to officers paid,compoud cleaned & maintained,01 new vision advert placed,retainer fees for DSC members paid,office welfare for the department paid	() None	()	(0)None
No. of vehicles purchased	(1) 01 Vehicle for trade ,industry and LED procured	() None	()	(0)None
No. of motorcycles purchased	(2) 02 Motorcycles for Trade,industry and LED procured	() None	()	(0)None

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Non Standard Outputs:		Allocation of files to 60 new employees, 10 mails posted, Maintenance of automated fire extinguisher (2 pcs) made.	02 laptops procured, 01 desk top and printer procured, stationery for the department procured, lunch and transport for the support staff paid, compound maintained, 02 reports of official journeys made, 02 reports on legal cases prepared	Allocation of files to 60 new employees, 10 mails posted, Maintenance of automated fire extinguisher (2 pcs) made.
281504 Monitoring, Supervision & Appraisal of capital works	282,200	166,189	59 %	90,927
312101 Non-Residential Buildings	17,800	2,000	11 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	168,189	56 %	92,927
External Financing:	0	0	0 %	0
Total:	300,000	168,189	56 %	92,927
Reasons for over/under performance:		Some activities were not made due to limited funds.		
Total For Administration : Wage Rect:	732,144	573,147	78 %	296,332
Non-Wage Recurrent:	2,872,244	1,875,884	65 %	407,536
GoU Dev:	310,506	172,272	55 %	94,427
Donor Dev:	0	0	0 %	0
Grand Total:	3,914,894	2,621,303	67.0 %	798,295

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) annual performance report prepared at kibaale h/quarters and submitted to the OAG & AG.	(0) The six months financial report to be submitted in February 2021 to the Ministry of Finance.		(2020-02-15)submission of the six months financial report fy2020-2021	(0)The six months financial report to be submitted in February 2021 to the Ministry of Finance.
Non Standard Outputs:	A four day study finance sectoral committee study tour to bushenyi district for Admin,finance, planning and trade. 12 workshops attended and reports produced Stationary for the department procured and TPC and departmental meetings conducted	02 Departmental meeting conducted,06 monthly departmental staff salaries paid,01 Departmental vehicle serviced,01 Departmental computer serviced,06 reports on consultative meetings to the Ministry of Finance prepared.		4 workshops attended and reports produced Stationary for the department procured and TPC and 01 departmental meeting conducted	01 Departmental meeting conducted,03 monthly departmental staff salaries paid,01 Departmental vehicle serviced,01 Departmental computer serviced,06 reports on consultative meetings to the Ministry of Finance prepared.
211101 General Staff Salaries	278,380	105,121	38 %		54,956
211103 Allowances (Incl. Casuals, Temporary)	6,120	3,060	50 %		1,530
213001 Medical expenses (To employees)	300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	1,300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,100	1,100	35 %		1,100
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	5,300	3,654	69 %		690
221014 Bank Charges and other Bank related costs	3,597	0	0 %		0
221017 Subscriptions	801	0	0 %		0
222001 Telecommunications	1,200	250	21 %		0
222003 Information and communications technology (ICT)	2,800	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	9,312	7,473	80 %		5,308
227004 Fuel, Lubricants and Oils	7,291	0	0 %		0

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228002 Maintenance - Vehicles	9,463	607	6 %	607
Wage Rect:	278,380	105,121	38 %	54,956
Non Wage Rect:	53,783	17,144	32 %	9,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,163	122,265	37 %	64,691
Reasons for over/under performance:	Normal progress.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(52714000) local service tax collected from employees and business entities for LLGs and HLG.	(33692500) Local service tax collected from employees and business entities for 11 Lower Local Governments	(13178500)local service tax collected from employees and business entities for 13 one and HLG.	(33692500)Local service tax collected from employees and business entities for 11 Lower Local Governments
Value of Hotel Tax Collected	(2495000) local service tax collected from all hotels.	(0) There was no local hotel tax collected.	(623750)local service tax collected from all hotels at Nyamrunda; Kabasekende;Kasim bi;and Kibaale Town council.	(0)There was no local hotel tax collected.
Value of Other Local Revenue Collections	(80815000) all other revenues collected for higher and lower local governments	(31667737) All other revenues collected for higher Local Government and all the 11 Lower Local Governments.	(20203750).all other revenues collected for higher of Nyamarunda; mugarama;Kyeband o; Kasimbi Matala Bubango Karama and Nyamarwa Lower local governments	(31667737)All other revenues collected for higher Local Government and all the 11 Lower Local Governments.
Non Standard Outputs:	payers sensitised on tax and relevant laws tax bi-laws pastax sed sharable funds transfered	Tax payers sensitized on relevant tax laws, Tax sharable funds transferred to the 11 Lower Local Governments.	payers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transferred to the 13 LLGS	Tax payers sensitized on relevant tax laws, Tax sharable funds transferred to the 11 Lower Local Governments.
221001 Advertising and Public Relations	500	250	50 %	200
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	8,000	4,150	52 %	3,625
227004 Fuel, Lubricants and Oils	4,212	480	11 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,312	5,280	32 %	4,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,312	5,280	32 %	4,085
Reasons for over/under performance:	Local Hotel Tax was not collected because of Covid-19 lockdown. However the over performance in other areas like LST and other revenues is attributed to the newly recruited staff who accessed the payroll and intensified supervision and sensitization on Local Revenue Management.			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2020-03-15) Annual workplan prepared and submitted to council at District HQTRs	(0) The Approval of the annual work plan will be done in May 2021 during the Budgeting process for FY 2021/2022.	(0)payers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transferred to the 13 LLGS	(0)The Approval of the annual work plan will be done in May during the Budgeting process for FY 2021/2022.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) Preparation and submission of budget at District headquarters	() The draft budget and draft annual work plan will be laid in March 2021 during the Budgeting process for FY 2021/2022.	(0)Preparation and submission of budget at District headquarters	(0)The draft budget and draft annual work plan will be laid in March 2021 during the Budgeting process for FY 2021/2022.
Non Standard Outputs:	12 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.	03 Departmental monthly staff salaries paid.	4 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.	03 Departmental monthly staff salaries paid.
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:	Normal progress.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	final accounts produced both midyear nine months and end of year	The six months report for the FY 2020-2021 is being compiled for on ward submission to the Ministry of Finance by 15th Feb 2021.	N/A	The six months report for the FY 2020-2021 is being compiled for on ward submission to the Ministry of Finance by 15th Feb 2021.
222001 Telecommunications	600	250	42 %	100
227001 Travel inland	1,900	950	50 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,200	48 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,200	48 %	1,050
Reasons for over/under performance:	Normal progress.			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Draft copy of final accounts prepared and submitted to OAG (Hoima) and Accountant General at Kibaale headquarters	(0) The Final Accounts for FY 2020/2021 will be submitted to the Auditor General by 31st August 2021.	(N/A)	(2021-08-31)The Final Accounts for FY 2020/2021 will be submitted to the Auditor General by 31st August 2021.
Non Standard Outputs:	Books of accounts posted LLGS Supervised.	Books of accounts posted,11 Lower Local Governments supervised.	Books of accounts posted and 13LLGS Supervised.	Books of accounts posted,11 Lower Local Governments supervised.
221001 Advertising and Public Relations	500	400	80 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	800	300	38 %	150
227001 Travel inland	8,000	4,728	59 %	2,560
227004 Fuel, Lubricants and Oils	6,315	2,963	47 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,615	8,892	50 %	5,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,615	8,892	50 %	5,610
Reasons for over/under performance:	Funds were released on time.			
Total For Finance : Wage Rect:	278,380	105,121	38 %	54,956
Non-Wage Reccurent:	92,710	32,515	35 %	20,480
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	371,090	137,636	37.1 %	75,436

Vote:524 Kibaale District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	06 Sets of council minutes prepared, Staff salaries for 12 months paid, 06 sets of committee minutes prepared, monthly allowances to councilors for 12 months paid, 01 exgratia payment to LC1 & LC2 made, 01 honoraria to sub county councilors paid	02 set of Council minutes prepared, staff salaries for 06 months paid, 02 set of committee minutes prepared, monthly allowances paid for 06 months.		01 Set of council minutes prepared, Staff salaries for 03 months paid, 01 set of committee minutes prepared, monthly allowances to councilors for 03 months paid	01 set of Council minutes prepared, staff salaries for 03 months paid, 01 set of committee minutes prepared, monthly allowances paid for 03 months.
211101 General Staff Salaries	222,658	96,754	43 %		47,075
211103 Allowances (Incl. Casuals, Temporary)	317,085	125,506	40 %		81,585
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	8,122	1,000	12 %		500
227001 Travel inland	6,000	3,000	50 %		1,500
Wage Rect:	222,658	96,754	43 %		47,075
Non Wage Rect:	333,207	130,506	39 %		84,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	555,865	227,260	41 %		131,160
Reasons for over/under performance: Funds were released in time.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 sets of minutes of contract committee prepared, 12 sets of reports submitted to PPDA, 02 procurement adverts placed, 12 sets of evaluation minutes prepared, 10 contracts approved by solicitor General,	03 sets of minutes of contract committee prepared, 03 sets of reports submitted to PPDA, 01 procurement advert placed, 02 sets of evaluation minutes prepared.		03 sets of minutes of contract committee prepared, 03 sets of reports submitted to PPDA, 01 procurement adverts placed, 03 sets of evaluation minutes prepared, 02 contracts approved by solicitor General,	03 sets of minutes of contract committee prepared, 03 sets of reports submitted to PPDA, 01 procurement advert placed, 02 sets of evaluation minutes prepared.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,200	40 %		1,200
222001 Telecommunications	600	300	50 %		150

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227001 Travel inland	366	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,966	1,500	38 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,966	1,500	38 %	1,350

Reasons for over/under performance: Some activities were not implemented because of limited funds.

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	01 advert placed, 80 Qualified and competent staff, appointed, 20 Due staff promoted, 100 staff confirmed in service(Of which 20 staffs are for Hqtrs,80 staff for LLG;08 staffs with disabilities,94 staff without disabilities;80 staffs of age category 20-30 yrs,20 staffs above 30 yrs) 06 staff granted study leave, 10 disciplinary cases handled 03 DSC reports prepared	01 staff confirmed in service,22 due staff promoted,02 staff appointed,04 disciplinary cases handled,01 staff granted study leave.	01 advert placed, 20 Qualified and competent staff, appointed, 05 Due staff promoted, 25 staff confirmed in service 02 staff granted study leave, 02 disciplinary cases handled 01 DSC reports prepared	01 staff confirmed in service,22 due staff promoted,02 staff appointed,01 disciplinary case handled,01 staff granted study leave.
211103 Allowances (Incl. Casuals, Temporary)	15,000	7,295	49 %	4,545
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	3,400	1,700	50 %	850
222001 Telecommunications	1,100	550	50 %	275
227001 Travel inland	5,500	2,750	50 %	1,375
227004 Fuel, Lubricants and Oils	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,795	46 %	7,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,795	46 %	7,795

Reasons for over/under performance: Confirmation for other staff will be due in third quarter.

Output : 138204 LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared	(20) All applications cleared at the district headquarters	(10) All applications cleared at the District Head Quarters.	(5)All applications cleared at the district headquarters	(5)All applications cleared at the District Head Quarters.
No. of Land board meetings	(4) 04 DLB meetings held	(02) Minutes of District Land Board meeting in place.	(01)Minutes of DLB meeting in place	(01)Minutes of District Land Board meeting in place.
Non Standard Outputs:	04 beneficiaries allocated land	Minutes of District Land Board meeting in place.	Minutes of DLB meeting in place	Minutes of District Land Board meeting in place.
211103 Allowances (Incl. Casuals, Temporary)	5,500	2,683	49 %	1,499
227001 Travel inland	2,030	1,015	50 %	507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	3,698	49 %	2,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	3,698	49 %	2,007
Reasons for over/under performance: Funds were not enough during quarter under review.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 04 LGPAC Sessions conducted,04 sets of minutes prepared	(0) None	()	(0)None
No. of LG PAC reports discussed by Council	() 04 Internal Audit reports discussed at the District Head Quarters.	(1) 01 Internal Audit report discussed at the District Head Quarters.	()	(1)01 Internal Audit report discussed at the District Head Quarters.
Non Standard Outputs:	04 Auditor Generals reports examined,04 Internal Audit reports reveiwed,04 sets of PAC minutes compiled,01 field visit report compiled.	01 Auditor generals reports examined,01 internal audit reports reviewed,01 sets of PAC minutes compiled.	01 Auditor Generals reports examined,01 Internal Audit reports reviewed,01 sets of PAC minutes compiled.	01 Auditor generals reports examined,01 internal audit reports reviewed,01 sets of PAC minutes compiled.
211103 Allowances (Incl. Casuals, Temporary)	9,520	4,760	50 %	2,380
221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	776	388	50 %	194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,296	5,648	46 %	2,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,296	5,648	46 %	2,574
Reasons for over/under performance: Funds were released in time.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 sets of executive minutes prepared	(06) 03 sets of executive minutes prepared	(03)03 sets of executive minutes prepared	(03)03 sets of executive minutes prepared

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Non Standard Outputs:	08 reports on official journeys prepared,01 vehicle for the department repaired,04 monitoring reports prepared	01 monitoring report prepared,02 reports on official journeys prepared.	02 reports on official journeys prepared,01 vehicle for the department repaired,01 monitoring reports prepared	01 monitoring report prepared,02 reports on official journeys prepared.
221009 Welfare and Entertainment	5,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	700	50 %	350
222001 Telecommunications	5,400	2,600	48 %	1,350
227001 Travel inland	15,676	6,249	40 %	3,120
227004 Fuel, Lubricants and Oils	39,944	12,490	31 %	4,900
228002 Maintenance - Vehicles	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,820	22,039	26 %	9,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,820	22,039	26 %	9,720
Reasons for over/under performance: Funds were not enough during quarter under review.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	04 Quarterly sets of standing committee minutes prepared,04 Quarterly meetings for standing committees conducted.	01 Quarterly set of standing committee minutes prepared,01 Quarterly meetings for standing committees conducted.	01 Quarterly sets of standing committee minutes prepared,01 Quarterly meetings for standing committees conducted.	01 Quarterly set of standing committee minutes prepared,01 Quarterly meetings for standing committees conducted.
211103 Allowances (Incl. Casuals, Temporary)	13,086	6,543	50 %	4,268
221009 Welfare and Entertainment	2,000	1,000	50 %	500
227001 Travel inland	1,218	609	50 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,304	8,152	50 %	5,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,304	8,152	50 %	5,073
Reasons for over/under performance: The activities were implemented on schedule because funds were released in time.				
Total For Statutory Bodies : Wage Rect:	222,658	96,754	43 %	47,075
Non-Wage Recurrent:	487,123	185,338	38 %	112,603
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	709,781	282,092	39.7 %	159,678

Vote:524 Kibaale District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	4 study tour for extension staff and other stakeholders conducted. 4 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 4 agricultural show at regional and national level attended. 5 commodity value chains (coffee, fish, apiary,Dairy and maize) promoted and the actors brought together. 4 national level workshop and training courses attended. 4 workshop training for extension workers conducted. 250 farmers sensitised on agricultural mechanization, 100 farmers sensitized and trained on water for production	3 study tours for extension staff and other stakeholders conducted. 5 commodity value chains promoted and the actors brought together (fish, coffee, Apiculture, poultry,beef). 523 farmers sensitised on agricultural mechanization, 50 extension staff supported to complete the online irrigation training under UGIFT program,1 quarterly staff training session carried out		1 study tour for extension staff and other stakeholders conducted. 1 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 1 agricultural show at regional and national level attended. 5 commodity value chains promoted and the actors brought together. 1 national level workshop and training courses attended. 1 workshop training for extension workers conducted. 63 farmers sensitised on agricultural mechanization,	1 field visit for Extension Workers NaCCRI for learning purposes carried out. 5 commodity value chains promoted and the actors brought together (fish, coffee, Apiculture, poultry,beef). 100 farmers sensitised on agricultural mechanization, 25 extension staff supported to complete the online irrigation training under UGIFT program, 1 quarterly staff training session carried out
211103 Allowances (Incl. Casuals, Temporary)	17,000	8,500	50 %		4,250
221002 Workshops and Seminars	19,485	9,743	50 %		4,871
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		900
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	29,000	14,500	50 %		7,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,485	34,743	50 %		17,521
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,485	34,743	50 %		17,521
Reasons for over/under performance: timely release of funds enabled timely execution of activities					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:					
	4 exposure visit for farmers and extension workers carried out.	1 exposure visit for farmers and extension workers carried out.		1 exposure visit for farmers and extension workers carried out.	1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF.
	4 quarterly report and 4 quarterly workplan prepared and submitted to MAAIF.	2 quarterly report and 2 quarterly workplan prepared and submitted to MAAIF.		1 quarterly report and 4 quarterly workplan prepared and submitted to MAAIF.	1 monitoring and supervision visit of production activities carried out.
	farmers organised into associations (at least 1 associations of different enterprises).	2 monitoring and supervision visit of production activities carried out.		farmers organised into associations (at least 1 associations of different enterprises).	1 seasonal planning meetings organized.
	Existing agricultural laws and regulations enforced.	2 seasonal planning meetings organized.		Existing agricultural laws and regulations enforced.	3 departmental meetings held
	4 monitoring and supervision visits of Agricultural Extension Services by District leaders carried out.	6 departmental meetings held		1 monitoring and supervision visit of production activities carried out.	
	2 seasonal planning meetings organized. 12 departmental meetings held			3 departmental meetings held	
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %		2,500
221003 Staff Training	12,000	5,993	50 %		2,993
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	12,000	6,000	50 %		3,000
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %		5,000
228002 Maintenance - Vehicles	20,184	10,063	50 %		10,063
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,184	39,057	50 %		24,557
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,184	39,057	50 %		24,557

Vote:524 Kibaale District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds were released i time which allowed timely execution of planned activities					
Output : 018106 Farmer Institution Development N/A Non Standard Outputs: N/A Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS) N/A					

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Non Standard Outputs:	11 farmer field days organized (1 per LLGs) , 10,000 farmers trained in 11 LLGs by location (Bubango 1000, Bwamiramira 850Kabasekende 950, Karama 900, Kasimbi 900, Kyebando 1000, Kibaale Town council 500, Mugarama 800, Matala 800, Nyamarunda 1,200, Nyamarwa 1100)by age(4000 youth, 5000 between 30-60 years and 1000 above 60 years) by disability (500 people with disability and 9500 people without disability) 11 exposure visits for farmers conducted(1 per subcounty), 44 monitoring and supervision visits of agricultural extension activities by subcounty authorities. 11 annual review meetings of extension services carried out at subcounty level, 11 farmer exchange visits carried out, district level meetings attended by subcounty extension workers	22 farmer field day organized , 2025 farmers trained in 11 LLGs, 22 exposure visits for farmers conducted 44 monitoring and supervision visits of agricultural extension activities by sub county authorities. 22 farmer exchange visits carried out, district level meetings attended by sub county extension workers	11 farmer field days organized , 2500 farmers trained in 11 LLGs, 11 exposure visits for farmers conducted 44 monitoring and supervision visits of agricultural extension activities by subcounty authorities. 11 annual review meetings of extension services carried out at subcounty level, 11 farmer exchange visits carried out, district level meetings attended by subcounty extension workers	11 farmer field day organized, 1025 farmers trained in 11 LLGs, 11 exposure visits for farmers conducted 44 monitoring and supervision visits of agricultural extension activities by sub county authorities. 11 farmer exchange visits carried out, district level meetings attended by sub county extension workers
263367 Sector Conditional Grant (Non-Wage)	221,504	105,752	48 %	50,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,504	105,752	48 %	50,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,504	105,752	48 %	50,376

Reasons for over/under performance: presence of extension workers per sub county enabled timely execution of activities

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	80 dozens of poultry Vaccine procured. Procurement and installation of irrigation equipment, Nyamarunda (Kyanyi), Kabasekende (Kidogomya), including accompanying supplier manuals and training.	09 awareness raising sessions on UgIFT irrigation project conducted 157 expression of interest forms on micro scale irrigation submitted. 02 demo sites assessed and contracts signed for construction 05 farm visits conducted	1 desktop computer procured 120 improved goats procured and distributed	09 awareness raising sessions on UgIFT irrigation project conducted 157 expression of interest forms on micro scale irrigation submitted. 02 demo sites assessed and contracts signed for construction 05 farm visits conducted
	01 bee Venom collection Equipment procured			
	120 improved goats procured and distributed			
	1 motorcycles for extension workers procured			
	1 desktop computer procured			
312104 Other Structures	74,677	18,075	24 %	12,456
312201 Transport Equipment	17,000	0	0 %	0
312202 Machinery and Equipment	5,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,677	18,075	18 %	12,456
External Financing:	0	0	0 %	0
Total:	99,677	18,075	18 %	12,456
Reasons for over/under performance: by the end of the quarter, contracts for other development projects were still under procurement				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	1,500 cattle, 1,000 goat, 600 sheep and 2,000 pig carcasses inspected	830 Cattle, 428 goats, 1540 Pigs carcasses inspected.	375 cattle, 250 goat, 150 sheep and 500 pig carcasses inspected	535 Cattle, 171 goats, 780 Pigs carcasses inspected.
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: presence of extension workers in all sub counties made outreach to slaughter places achievable				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	1000 households trained on Nutrition, environmental conservation and HIV issues	120 households trained on Nutrition, environmental conservation and HIV issues training in Kyebando, Mugarama and Nyamarunda subcounties	120 households trained on Nutrition, environmental conservation and HIV issues training in Kyebando, Mugarama and Nyamarunda subcounties	
N/A				
Reasons for over/under performance: these crosscutting activities are incorporated in the main stream agricultural extension activities				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	8000 animals treated against various diseases, 40,000 poultry vaccinated against poultry diseases, 1000 dogs ; 80 cats vaccinated against rabies, 100 heads of cattle vaccinated against various diseases	971heads of cattle, 977goats and 2704 pigs treated against various diseases, 12,000 poultry vaccinated against poultry diseases, 1051 dogs ; 50 cats vaccinated against rabies, 2550 and 15 goats heads of cattle vaccinated against various diseases	2000 animals treated against various diseases, 10,000 poultry vaccinated against poultry diseases, 250 dogs ; 20 cats vaccinated against rabies, 250 heads of cattle vaccinated against various diseases	331 Heads of Cattle, 367 goats and 1034 pigs treated, 7000 birds vaccinated against Newcastle disease, gumboro, Newcastle + IB. 41 dogs, 20 cattle, 15 goats vaccinated
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: The increase in treatments is attributed to the rapid response of vet staff deployed in sub counties.				
There was an increase in laying birds especially broilers and layers targeting December market.				
Output : 018204 Fisheries regulation				
N/A				

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Non Standard Outputs:		fish catch data collected from all fish ponds (2 reports) ,4 report on sensitization meetings of fish farmers,32 inspection visits to weekly fish markets,training and monitoring of fish farmers 4 consultative meetings with MAAIF and other related agencies	2 reports on sensitization meetings of fish farmers,24 inspection visits to weekly fish markets, 50 fish farmers trained, 2 quarterly monitoring and supervision fish farmers carried out 1 consultation with MAAIF carried out	fish catch data collected from all fish ponds ,1 report on sensitization meetings of fish farmers,8 inspection visits to weekly fish markets,training and monitoring of fish farmers 1 consultative meetings with MAAIF and other related agencies	1 report on sensitization meetings of fish farmers,11 inspection visits to weekly fish markets, 20 fish farmers trained, 1 quarterly monitoring and supervision fish farmers carried out. 1 consultation with MAAIF carried out
227001	Travel inland	2,500	1,250	50 %	625
227004	Fuel, Lubricants and Oils	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,750	50 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,750	50 %	1,125
Reasons for over/under performance:		timely release of funds enabled timely execution of the planned activities			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		7000 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 100 demonstrations on improved crop production practices set up at farmers level, 4 Consultation with MAAIF and Related Agencies carried out	1650 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (22 visits) , 41 demonstrations on improved crop production practices set up at farmers level, 4 Consultation with MAAIF out.	2333 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out	950 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (12 visits) , 31 demonstrations on improved crop production practices set up at farmers level, 2 Consultation with MAAIF on micro scale irrigation carried out.
227001	Travel inland	2,000	1,000	50 %	500
227004	Fuel, Lubricants and Oils	1,500	750	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,750	50 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,750	50 %	1,250
Reasons for over/under performance:		funds were released in time. this enabled executing officers to timely implement the planned activities			
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:		Basic statistics on production enterprises collected and analyzed and disseminated	Basic statistics on coffee and banana production, nutrition status, water and sanitation collected and analyzed and disseminated	Basic statistics on production enterprises collected and analyzed and disseminated	Basic statistics on nutrition status, water and sanitation collected and analyzed and disseminated
227001	Travel inland	500	250	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	250	50 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	250	50 %	125
Reasons for over/under performance:		funds allocated to this output is not sufficient enough to collect and analyze all the necessary data			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(50) Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.	() Mugarama and matale subcounties	(13)Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.	(30)Mugarama and matale subcounties
Non Standard Outputs:		4 monitoring and supervision visit of apiculture farmers carried out, 100 farmers sensitized on productive and destructive entomology,; 4 consultative meetings with MAAIF and related agencies carried out	2 monitoring and supervision visit of apiculture farmers carried out, 75 farmers sensitized on productive and destructive entomology,;	1 monitoring and supervision visit of apiculture farmers carried out, 25 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out	1 monitoring and supervision visit of apiculture farmers carried out (45 farmers), 45 farmers sensitized on productive and destructive entomology,;
227001	Travel inland	2,500	1,250	50 %	625
227004	Fuel, Lubricants and Oils	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,750	50 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,750	50 %	1,125
Reasons for over/under performance:		funds for execution of activities was timely released hence most activities were implemented			
Output : 018210 Vermin Control Services					
N/A					

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Non Standard Outputs:	4 verimin hunting sessions carried out, 4 sensitisation meetings on vermin control conductd with farmers, vermin control services recived in atleast 10 parishes	11 sensitisation meeting on vermin control conducetd with farmers, vermin control services received in 20 parishes	1 verimin hunting sessions carried out, 1 sensitisation meeting on vermin control conducetd with farmers, vermin control services received in atleast 2 parishes	10 sensitisation meeting on vermin control conducetd with farmers, vermin control services received in 10 parishes
227001 Travel inland	1,549	774	50 %	387
227004 Fuel, Lubricants and Oils	820	409	50 %	409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,368	1,183	50 %	796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,368	1,183	50 %	796
Reasons for over/under performance:	the recruitment of the vermin control Officer enabled the set target to be exceeded			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Disease surveillance in poultry and other livestock carried out in 11 LLGs(44 visits), 20 Cows and 15 pigs inseminated	, Disease surveillance in poultry and other livestock carried out (14 visits), 17 Cows inseminated	Disease surveillance in poultry and other livestock carried out in 11 LLGs(11 visits), 5 Cows and 4pigs inseminated	, Disease surveillance in poultry and other livestock carried out (4 visits), 8 Cows inseminated
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	COVID19 negatively affected surveillances while artificial insemination is demand driven			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:		Staff salaries paid for 12 months, 4,200 Farmers sensitized in 11 LLGs, 4 report on Field supervision, monitoring and follow up of production activities prepared, 4 quarterly report compiled and submitted to MAAIF, 12 departmental monthly meetings held, 2 vehicles repaired and maintained for 12 months, 6 computers serviced and maintained for 12 months	Staff salaries paid for 6 months, 2675 Farmers sensitized in 11 LLGs, 2 report on Field supervision, monitoring and follow up of production activities prepared, 2 quarterly report compiled and submitted to MAAIF, 3 departmental monthly meetings held, 2 vehicles repaired and maintained for 6 months, 6 computers serviced and maintained for 6 months	Staff salaries paid for 3 months, 1050 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF, 3 departmental monthly meetings held, 2 vehicles repaired and maintained for 3 months, 6 computers serviced and maintained for 3 months	Staff salaries paid for 3 months, 1,175 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF, 3 departmental monthly meetings held, 2 vehicles repaired and maintained for 3 months, 6 computers serviced and maintained for 3 months
211101	General Staff Salaries	1,588,602	583,822	37 %	300,723
224004	Cleaning and Sanitation	500	250	50 %	125
227001	Travel inland	2,263	1,131	50 %	566
227004	Fuel, Lubricants and Oils	1,237	309	25 %	309
	Wage Rect:	1,588,602	583,822	37 %	300,723
	Non Wage Rect:	4,000	1,691	42 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,592,602	585,513	37 %	301,723

Reasons for over/under performance: presence of frontline extension workers in each LLG has led to smooth implementation of activities

Capital Purchases

Output : 018272 Administrative Capital

N/A

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Non Standard Outputs:		1 departmental vehicle procured 2 motorcycles procured 48 SACCOs mobilized 5000 businesses assess for trade licences 85 youth livelihood groups and 54 UWEP groups mobilised and monitored. 10 market information reports disseminated 20 producer organisations linked 11 tourist sites and 75 hospitality facilities profiled, inspected and linked to the market 185 value addition facilities monitored and inspected Data collection on small and scale industries prepared 1 LED forum strengthened and trained 1 study tour for technical and political leaders conducted 3 laptops procured 1 printer procured 3 office chairs procured trade and industry offices renovated	3 laptops procured 3 office chairs procured 1 Report on small scale industries prepared 18 SACCOs mobilized 600 businesses assess for trade licences 36 youth livelihood groups and 44 UWEP groups mobilised and monitored. 2 market information reports disseminated 5 producer organisations linked 4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market 96 value addition facilities monitored and inspected	3 laptops procured 1 printer procured 3 office chairs procured 12 SACCOs mobilized 1250 businesses assess for trade licences 23 youth livelihood groups and 54 UWEP groups mobilised and monitored. 3 market information reports disseminated 5 producer organisations linked 4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market 46 value addition facilities monitored and inspected	3 laptops procured 3 office chairs procured 12 SACCOs mobilized 250 businesses assess for trade licences 06 youth livelihood groups and 12 UWEP groups mobilised and monitored. 1 market information report disseminated 4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market 46 value addition facilities monitored and inspected
281504	Monitoring, Supervision & Appraisal of capital works	219,500	155,921	71 %	92,859
312101	Non-Residential Buildings	4,000	3,540	89 %	3,540
312201	Transport Equipment	284,000	16,646	6 %	16,646
312203	Furniture & Fixtures	14,000	13,653	98 %	13,653
312211	Office Equipment	10,000	8,976	90 %	5,806
312213	ICT Equipment	18,500	5,805	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	550,000	204,540	37 %	132,503
	External Financing:	0	0	0 %	0
	Total:	550,000	204,540	37 %	132,503

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds were released on time					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	100 farmer groups mobilized and sensitized on agronomy. 200 crop farmers sensitization post harvest handling. At least 50 crop farmer groups formed and strengthened. agribusiness and market linkages services delivered to atleast 80 farmer groups. district coordination teams and cluster multistakeholder platforms facilitated for 4 quarters(once in every quarter). project supervisory and technical backstopping activities by district technocrats and leadership carried out once in every quarter. 4 monitoring and evaluation data collection rounds done farmer group grievances redressed in case they arise mobilizations The following roads to be constructed under ACDP Hakasalaba - Kamusiima - Kitengeto – Muliika Kirika - Kisonde – Muhangi, Kiryabicooli - Rusandara – Mituju Kahyoro - Igomero with Mbaya swamp Rwamariba-Kitutu- Katebe - Kicungiro - Kikaara - Muzizi Kyakyalwa - Muhunga - Kyeguruma - Wantuna - Kiganda - Kakenzi			200 crop farmers sensitization post harvest handling. district coordination teams and cluster multistakeholder platforms facilitated for 4 quarters(once in every quarter) 1 monitoring and evaluation data collection rounds done farmer group grievances redressed in case they arise mobilizations roads constructed under ACDP	

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	Kicunda - Kiziriga - Kahunuza - Kyakacucu Kabasekende - Ngerebwe - Kaihamaino - Bakijurura - Rwamagando - Rubona Igimbi - Kibogo - Kyanyi - Makukuru – Kanaga Katebe bridge (Muzizi) Rwamariba bridge (Muzizi) Nguse (Kasimbi) Nguse (Kyebando) Ngangi - Nyamarwa - Mubende border Kaseizire – Matale Mugarama - Kyebando Karuteete - Ruboona – Maisuka – Muzizi road Bukonda – Bubando – Rweга Kibedi – Kayembe – Kitonezi –Kibogo- Kiguhyo Kahyooro- Isunga B- irrigation scheme Kayoora-Kisiita- Kisonde- Kagasiya Kamondo- Kabasara-Itomero Kakumiro Ngangi-Kikumbya- Kasojo- Kibingo Kisojo- Rurama- Kihekura				
281504 Monitoring, Supervision & Appraisal of capital works	661,824	0	0 %	0	
312103 Roads and Bridges	9,561,080	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	10,222,904	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,222,904	0	0 %	0	
Reasons for over/under performance:		The funds for this output (ACDP) was released in the last weeks of the quarter hence by 31st December 2020, it was not yet accessed by executing officers.			
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(0)	(0)	(0)	(0)	
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	(1)	(0)		()	(0)
Non Standard Outputs:					
N/A					
Reasons for over/under performance:	The figure 1 appearing in the annual planned output column was erroneously written during budget preparation. otherwise this output has no budget allocation this financial year.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,588,602</i>	<i>583,822</i>	<i>37 %</i>		<i>300,723</i>
<i>Non-Wage Reccurent:</i>	<i>390,541</i>	<i>189,675</i>	<i>49 %</i>		<i>98,875</i>
<i>GoU Dev:</i>	<i>10,872,581</i>	<i>222,616</i>	<i>2 %</i>		<i>144,960</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>12,851,724</i>	<i>996,113</i>	<i>7.8 %</i>		<i>544,558</i>

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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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health education and Health promotion	Health education sessions carried out in health facilities and communities, Advocacy and health improvement campaigns, monitoring and evaluation carried out		Health education and Health promotion Sessions in quarter 2 (Advocacy, Improvement campaigns, monitoring and evaluation),	Health education sessions carried out in health facilities and communities, Advocacy and health improvement campaigns, monitoring and evaluation carried out
227001 Travel inland	7,462	3,731	50 %		1,866
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,462	3,731	33 %		1,866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,462	3,731	33 %		1,866
Reasons for over/under performance: No major challenges because implementation was carried out through existing Government structures.					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	122 Health workers paid their monthly salaries 36 health workers recruited , enabled to access the payroll and paid monthly salaries	158 health workers paid their monthly salaries including the newly recruited		122 Health workers paid their monthly salaries 36 health workers recruited , enabled to access the payroll and paid monthly salaries	158 health workers paid their monthly salaries including the newly recruited
211101 General Staff Salaries	1,261,968	689,265	55 %		375,489
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %		2,840
221009 Welfare and Entertainment	0	5,800	0 %		5,800
227004 Fuel, Lubricants and Oils	0	10,028	0 %		10,028
Wage Rect:	1,261,968	689,265	55 %		375,489
Non Wage Rect:	0	35,828	0 %		18,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,261,968	725,093	57 %		394,157
Reasons for over/under performance: Human resources department is properly filled and managed her processes very well following government regulation thats why there was no challenge					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(30727) Alustin Clinic HC II 2444 Bubango HC II 2676 Buseesa Medical Centre Clinic 4901 EM'S Health Clinic III 3718 EMESCO HC III 2421 Kabasekende HC II 1619 Nyamarunda Medical Centre clinic 926 St. Dennis Nsonga HC II 2508 St. Luke Bujuni Kibale HC III 9514	(20056) Alustin HC III 926 Bubango HC II 1990 Buseesa Medical Centre HC 1943 EMs Health Clinic 1491 EMESCO 1457 Good Samaritan Kabasara Health Centre HC II 448 Kabasekende HC 590 Kibingo HC II 309 Life Care Medical Centre 515 Luka Health services clinic 1214 Modern times clinic 644 Nyamarunda Medical Centre HC II 618 Precious Life Care clinic 1003 St Immaculate Medical Centre clinic 1693 St Joseph and Zoromina HC II 890 St. Dennis Nsonga HC II 1042 Bujuni 3283		(7681)Alustin Clinic HC II 611 Bubango HC II 669 Buseesa Medical Centre Clinic 1225 EM'S Health Clinic III 929 EMESCO HC III 605 Kabasekende HC II 404 Nyamarunda Medical Centre clinic 231 St. Dennis Nsonga HC II 627 St. Luke Bujuni Kibale HC III 2378	(11222)Alustin 471 Bubango 1298 Buseesa MC 1079 EMs Health clinic 907 EMESCO 727 Good Samaritan 236 Kabasekende 373 Kibingo 212 Life care MC 261 LUKA Health services 617 Modern times 346 Nyamarunda MC 288 Precious 636 St immaculate 877 Joseph and Zoromina 489 Denis Nsonga 640 Bujuni 1765
Number of inpatients that visited the NGO Basic health facilities	(4543) Alustin Clinic HC II 1514 EM'S Health Clinic III 318 EMESCO HC III 635 St. Luke Bujuni Kibale HC III 2076	(1768) Alustin 696 EMS 65 EMESCO 107 St Denis 143 Bujuni 757		(1135)Alustin Clinic HC II 379 EM'S Health Clinic III 80 EMESCO HC III 159 St. Luke Bujuni Kibale HC III 519	(949)Alustin 313 EMs health clinic 26 st denis 120 Bujuni 490

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(1345) Alustin Clinic HC II 233 Bubango HC II 73 Buseesa Medical Centre Clinic 356 EM'S Health Clinic III 107 EMESCO HC III 52 Kabasekende HC II 155 St. Dennis Nsonga HC II 47 St. Luke Bujuni Kibale HC III 320	(777) Alustin 149 Bubango 44 Buseesa 113 EMESCO 78 EMs clinic 36 Kabasekende 59 LUKA 5 Modern times 62 St Immaculate 12 St Joseph 35 St Denis 40 Bujuni 144	(336)Alustin Clinic HC II 58 Bubango HC II 18 Buseesa Medical Centre Clinic 89 EM'S Health Clinic III 27 EMESCO HC III 13 Kabasekende HC II 39 St. Dennis Nsonga HC II 12 St. Luke Bujuni Kibale HC III 80	(375)Alustin 75 Bubango 22 Buseesa 48 EMs clinic 15 Emesco 27 Kabasekende 28 Luka 1 Modern times 23 St Immaculate 10 Zoromina and jOSEPH 20 St Denis 22 Bujuni 80
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3406) Alustin Clinic HC II 765 Bubango HC II 343 Buseesa Medical Centre Clinic 6 EM'S Health Clinic III 197 EMESCO HC III 338 Kabasekende HC II 240 Nyamarunda Medical Centre clinic 741 St. Dennis Nsonga HC II 177 St. Luke Bujuni Kibale HC III 599	(2393) Alustine 333 Bubango 226 Buseesa 67 EMS 101 EMESCO 181 Good samaritan 33 Kabasekende 117 Luka 78 Nyamarunda 971 St Immaculate 47 Zoromina 49 Bujuni 137 St Deis 36	(851)Alustin Clinic HC II 191 Bubango HC II 86 Buseesa Medical Centre Clinic 2 EM'S Health Clinic III 49 EMESCO HC III 85 Kabasekende HC II 60 Nyamarunda Medical Centre clinic 185 St. Dennis Nsonga HC II 44 St. Luke Bujuni Kibale HC III 150	(1309)Alustin 168 Bubango 107 Buseesa 36 EMS Clinic 52 EMESCO 98 Good samaritan 15 Kabasekende 47 LUKA 30 Nyamarunda MC 617 St Immaculate 31 St Zoromina 16 St Denis 20 Bujuni 72
Non Standard Outputs:	12 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commodities. 11 none Government facilities without stock out of tracer FP commodities, 11 none Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 3 none Government facilities offering basic obstetric care services (segregated by levels) 11 none Government facilities without stock out of iron/folate, , 52	6 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commodities	3 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commodities	3 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commodities

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

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Government health facilities with capacity to diagnose and manage child hood tuberculosis, 2 non Government health facilities with capacity to detect and manage multi drug resistant TB, 11 non Government health facilities with capacity to handle opportunistic infections, All health workers at district and lower levels trained and re oriented on NTDs annually, Child immunization coverage, participation rate of community in immunisation, Number / type of BCC activities conducted, number of children reached, percent of health facilities supervised quarterly, percent of private clinics inspected and licenced, percent of health facilities quality improvement teams, Number of nutritional interventions implemented, no of health infrastructure renovated, no of health infrastructure developed and upgraded number by category of medical equipments in place by level, no of skilled personnel in the health sector, number of patients treated. percent of health facilities covered by the PBF scheme (projects, Government, NGO)- Hold regular monthly meetings, maintain Latrines, hand wash facilities and all environmental sanitation facilities, Manage human resources in the facility, maintain all the office and facility equipments,

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Develop community structures for improved health education, promotion and disease prevention, promote male involvement in family health. Scale up and sustain effective coverage of a priority package of cost effective child survival interventions, Increase access to skilled Birth Attendant (SBA) Emergency Obstetric Care (EmOC), Strengthen public awareness and empowerment to enhance consumption and utilisation of sexual and reproductive Health (SRH) and HIV prevention services, Improve access to Goal oriented Antenatal Care (ANC), PNC and PMTCT. . Develop strategy to enhance the capacity for intergrated disease surveillance, detection and control and emergencies management, Build capacity of the HRH in field of epidemiology, Establish and operationalise an emergency operating centre. Mass treatement of malaria for prevention, Mass distribution of LLIN, Scale up the intergrated community case management of malaria and other childhood illnesses, improve facility based malaria management. Scale up access to antiretroviral therapy, Test and treat children (less than 15yrs) and pregnat women, sero discordant couples, and people with

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TB/HIV co - infection. Routine screening and treating of TB in all HIV positive, scale up HIV prevention interventions, Develop strategies to address gender related barriers that limit access and use of available HIV prevention and AIDS treatment services for al, Establish and ensure access to HIV prevention and management programs for adolescent boys and girls, Improve TB detection, management of drug-susceptible TB cases to ensure 90 percent treatment success, Improve capacity to diagnose and manage child hood TB, Increase detection and management of MDR TB, strengthen contact investigation and infection control including congregate settings, increase management of TB/HIV co infection including enrolment on ARV, Strengthen national and District capacity for cector control including Neglected Tropical Diseases (NTDs), improve immunization, stren gthen community participation in immunization services, promote healthy lifestyles that contribute to prevention or delay of occurence of NCDs, Increase screening for and treatment of oral diseases particualary among primary school children Operationalise the supervision, monitoring and inspection strategy, strengthen District capacity to

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	implement quality of care and patients safety improvement interventions,Design and implement essential nutrition actions using life cycle approach, renovate and consolidate the existing health infrastructure of efective service delivery, Develop and upgrade health infrastructure, procure, distribute and maintain appropriate medical equipment at all levels of health service delivery, Build capacity fo roperation and maintenance of medical equipment, provide quality and affordable services that are consistent with the Uganda National Minimum Health Care Package, Develop innovative purchasing and payment mechanism for effecient use of health resources.				
263367 Sector Conditional Grant (Non-Wage)	20,953	10,476	50 %		5,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,953	10,476	50 %		5,238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,953	10,476	50 %		5,238
Reasons for over/under performance:	Funds came in as budgeted for there were no problems experienced during implementation.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(114) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 111, Office of the DHO at District Headquarters and Health Staff in Town councils	(137) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 111, Office of the DHO at District Headquarters and Health Staff in Town councils	(114)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 111, Office of the DHO at District Headquarters and Health Staff in Town councils	(137)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 111, Office of the DHO at District Headquarters and Health Staff in Town councils	

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No of trained health related training sessions held.	(4) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1111, Office of the DHO at District Headquarters and Health Staff in Town councils	(2) ibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1111, Office of the DHO at District Headquarters and Health Staff in Town councils	(1)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1111, Office of the DHO at District Headquarters and Health Staff in Town councils	(1)ibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1111, Office of the DHO at District Headquarters and Health Staff in Town councils
Number of outpatients that visited the Govt. health facilities.	(54198) Kibaale HC IV (Kibaale) 13643 Kyebando HC III GOVT 8732 Matale HC II 6876 Mugarama HC III 7656 Nyamarwa HC III 7571 Police Clinic 4720 Maisuka HC III 50000	(36382) Kibaale HC IV 7589 Kibaale Police Clinic HC II 1754 Kyebando HC III 6130 Maisuka HC III 5601 Matale HC III 5473 Mugarama HC III 4500 Nyamarwa HC III 5335	(13549)Kibaale HC IV (Kibaale) 3411 Kyebando HC III GOVT 2183 Matale HC II 1719 Mugarama HC III 1914 Nyamarwa HC III 1892 Police Clinic 1180 Maisuka HC III 12,500	(28405)Kibaale HC IV 3911 Kibaale Police Clinic HC II 1248 Kyebando HC III 3478 Maisuka HC III 3602 Matale HC III 2652 Mugarama HC III 2487 Nyamarwa HC III 3027
Number of inpatients that visited the Govt. health facilities.	(2298) Kibaale HC IV 2298	(1013) Kibaale 1013	(574)Kibaale HC IV 574	(277)Kibaale 277
No and proportion of deliveries conducted in the Govt. health facilities	(2669) Kibaale HC IV (Kibaale) 1475 Kyebando HC III GOVT 318 Mugarama HC III 380 Nyamarwa HC III 396 Maisuka 100	(1687) Kibaale HC IV 826 Kyebando HC III 208 Maisuka HC III 96 Matale HC III 12 Mugarama HC III 255 Nyamarwa HC III 290	(667)Kibaale HC IV (Kibaale) 369 Kyebando HC III GOVT 80 Mugarama HC III 95 Nyamarwa HC III 99 Maisuka 25	(945)Kibaale HC IV 424 Kyebando HC III 118 Maisuka HC III 62 Matale HC III 11 Mugarama HC III 169 Nyamarwa HC III 161
% age of approved posts filled with qualified health workers	(98) Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	(87) Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	(79)Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	(87)Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90
No of children immunized with Pentavalent vaccine	(5051) Kibaale HC IV (Kibaale) 1103 Kyebando HC III GOVT 911 Matale HC II 596 Mugarama HC III 739 Nyamarwa HC III 1202 Maisuka HC III 500	(2341) Kibaale HC IV 503 Kyebando HC III 433 Maisuka HC III 127 Matale HC III 296 Mugarama HC III 484 Nyamarwa HC III 498	(1262)Kibaale HC IV (Kibaale) 276 Kyebando HC III GOVT 228 Matale HC II 149 Mugarama HC III 185 Nyamarwa HC III 301 Maisuka HC III 125	(1111)Kibaale HC IV 191 Kyebando HC III 219 Maisuka HC III 109 Matale HC III 145 Mugarama HC III 218 Nyamarwa HC III 229
Non Standard Outputs:	12 monthly meetings held per facility, All	6 monthly meetings held per facility, All	3 monthly meetings held per facility, All	3 monthly meetings held per facility, All

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Latrines,bathrooms and hand wash facilities maintained,, 114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 6 Government facilities offering basic obstetric care services (segregated by levels) 7 Government facilities without stock out of iron/folate, , 52 weekly media messages developed and aired on FP, 52 reports per facility of suspected disease outbreaks responded to within 48 hours of notification, number of health workers trained in epedemiology, 268 villages communities implementing ICCM, 7 Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 6 Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients counselled and

Latrines,bathrooms and hand wash facilities maintained,, 137 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year

Latrines,bathrooms and hand wash facilities maintained,, 114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year

Latrines,bathrooms and hand wash facilities maintained,, 114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year

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tested for HIV
 within the 12
 months, 100% of
 exposed infants and
 or children who
 received a
 virological test,
 100% of HIV
 positive clients
 screened and treated
 for TB, 38 health
 workers trained in
 HCT, 1000 HIV
 Test kits procured
 and distributedd,
 100000 of male
 condoms procured,
 Number of strategies
 to address the
 barriers in place,
 number of HIV
 prevention and
 management
 programs for
 adolescent boys and
 girls established, 6
 Government
 facilities with
 Diagnostic TB,
 100% facilities
 without stock out of
 first line anti tb
 drugs, 6 Government
 health facilities with
 capacity to diagnose
 and manage child
 hood tuberculosis, 6
 Government health
 facilities with
 capacity to detect
 and manage multi
 drug resistant TB, 7
 Government health
 facilities with
 capacity to handle
 opportunistic
 infections, All health
 workers at district
 and lower levels
 trained and re
 orientedd on NTDs
 annually, Child
 immunization
 coverage,
 participation rate of
 community in
 immunisation,
 Number / type of
 BCC activities
 conducted, number
 of children reached,
 percent of health
 facilities supervised
 quarterly, percent of
 private clinics
 inspected and
 licenced, percent of
 health facilities
 quality improvement

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teams, Number of nutritional interventions implemented, no of health infrastructure renovated, no of health infrastructure developed and upgraded number by category of medical equipments in place by level, no of skilled personnel in the health sector, number of patients treated, percent of health facilities covered by the PBF scheme (projects, Government, NGO)- Hold regular monthly meetings, maintain Latrines, hand wash facilities and all environmental sanitation facilities, Manage human resources in the facility, maintain all the office and facility equipments, Develop community structures for improved health education, promortion and disease prevention, promote male involvement in family health. Scale up and sustain effective coverage of a priority package of cost effective child survival interventions, Increase access to skilled Birth Attendant (SBA) Emergency Obstetric Care (EmOC), Strengthen public awareness and empowerment to enhance consupcion and utilisation of sexual and reproductive Health (SRH) and HIV prevention services, Improve access to Goal oriented Antenatal Care (ANC), PNC and PMTCT. . Develop strategy to enhance the capacity for intergrated disease

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surveillance, detection and control and emergencies management, Build capacity of the HRH in field of epidemiology, Establish and operationalise an emergency operating centre. Mass treatment of malaria for prevention, Mass distribution of LLIN, Scale up the integrated community case management of malaria and other childhood illnesses, improve facility based malaria management. Scale up access to antiretroviral therapy, Test and treat children (less than 15yrs) and pregnant women, sero discordant couples, and people with TB/HIV co - infection. Routine screening and treating of TB in all HIV positive, scale up HIV prevention interventions, Develop strategies to address gender related barriers that limit access and use of available HIV prevention and AIDS treatment services for al, Establish and ensure access to HIV prevention and management programs for adolescent boys and girls, Improve TB detection, management of drug-susceptible TB cases to ensure 90 percent treatment success, Improve capacity to diagnose and manage childhood TB, Increase detection and management of MDR TB, strengthen contact investigation and infection control including congregate

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settings, increase management of TB/HIV co infection including enrolment on ARV, Strengthen national and District capacity for sector control including Neglected Tropical Diseases (NTDs), improve immunization, strengthen community participation in immunization services, promote healthy lifestyles that contribute to prevention or delay of occurrence of NCDs, Increase screening for and treatment of oral diseases particularly among primary school children Operationalise the supervision, monitoring and inspection strategy, strengthen District capacity to implement quality of care and patients safety improvement interventions, Design and implement essential nutrition actions using life cycle approach, renovate and consolidate the existing health infrastructure of effective service delivery, Develop and upgrade health infrastructure, procure, distribute and maintain appropriate medical equipment at all levels of health service delivery, Build capacity for operation and maintenance of medical equipment, provide quality and affordable services that are consistent with the Uganda National Minimum Health Care Package, Develop innovative purchasing and payment mechanism for efficient use of

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		health resources.			
263367	Sector Conditional Grant (Non-Wage)	195,558	97,779	50 %	48,889
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	195,558	97,779	50 %	48,889
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	195,558	97,779	50 %	48,889
Reasons for over/under performance:		Funds came in time and were as budgeted			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		2 months of child health days April and October Supported; One session of supplementalry immunisation activities supported; 4 training of bottleneck analysis conducted; 4Sessions of routine immunisation activities supported 4 Intergrated support supervision sessions carried out, 4 quarterly DHT meetings carried out, 4 quarter;y performance review meetings carried out, Reports verified for quality and quantity, Reports submitted on time, RBF Finances managed, Quality improvement management systems put in place	hild days plus program for october 2020 implemented	2 months of child health days April and October Supported; One session of supplementalry immunisation activities supported;	Child days plus program for october 2020 implemented
281504	Monitoring, Supervision & Appraisal of capital works	301,221	45,674	15 %	37,684

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	301,221	45,674	15 %	37,684
Total:	301,221	45,674	15 %	37,684
Reasons for over/under performance:	Funds from GAVI were used to run this programme and the response of the people was good towards the programme.			
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Office of Senior Medical Officer at Kibaale HC IV Completed in rehabilitation,, 2 placenta pits at Kibaale HC IV rehabilitated, Piped water extended to the new ward			
N/A				
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Piped water extended to the new ward Kibaale HC IV, Projects monitored, Retentions for projects whose defect liability period has been observed with success is paid, a scan is procured, Completion of rehabilitation of office for senior medical officer at Kibaale HC IV Completed,			
281504 Monitoring, Supervision & Appraisal of capital works	6,500	4,333	67 %	4,333
312101 Non-Residential Buildings	10,304	0	0 %	0
312102 Residential Buildings	54,421	13,976	26 %	13,976
312104 Other Structures	5,000	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0

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312212 Medical Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,225	18,309	16 %	18,309
External Financing:	0	0	0 %	0
Total:	111,225	18,309	16 %	18,309

Reasons for over/under performance: Funds were released on time

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

N/A

Non Standard Outputs:

<p>Cartridge for the computer procured Small office equipments like puchc stapler procured Health services monitored Travel inland expenses paid Laptop for the DHO Procured Fuel for office of DHO Procured, stationery procured, documents photocopied, computers maintained, office equipments maintained, data for modem bought, All health facilities supported and supervised, DHMT meetings held, travel expenses paid, Vehicles and motorcycles maintained, Footage allowance for support staff paid, office welfare tea served, 4 quarterly support supervision carried out in 26 health facilities 2 Vehicles and 6 motorcycles maintained 192 HMIS 105 monthly reports collected from 26 facilities 832 weekly mtrac reports collected from 26 health facilities All the above reports collected on time</p>	<p>office equipment maintained like computer, Health service delivery in the District monitored, Fuel procured, stationery procured, Laptop for DHO procured, Documents photocopied Health facilities supported and supervised.</p>	<p>Cartridge for the computer procured Small office equipments like puchc stapler procured Health services monitored Travel inland expenses paid Laptop for the DHO Procured Fuel for office of DHO Procured, stationery procured, documents photocopied,</p>	<p>office equipment maintained like computer, Health service delivery in the District monitored, Fuel procured, stationery procured, Laptop for DHO procured, Documents photocopied. Health facilities supported and supervised.</p>
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		Office equipment maintained 6 cycles for Medicines and supplies delivered, Guidelines and Circulars from the Ministry Distributed to facilities 12 monthly DHT meetings convened 4 quarterly Health Management Meeting held 4 quality of data supervisions carried out with IDI 125 Health workers paid monthly salary, stationery procured, Office equipment's maintained, Footage allowance paid to 3 people paid, Fuel procured. Maintenance of tri cycle ambulances Payment of monthly salary to the Health Workers, Collect monthly reports should be timely and complete Mobilize for the weekly reports timely and complete Advocate for timely reports Repair and maintenance of office equipment's Supervise the distribution of Medicine from NMS Distribute policies, Guidelines and circulars from Ministry of Health One study tour for District Councillors carried out				
211101	General Staff Salaries	400,087	114,223	29 %		63,545
211103	Allowances (Incl. Casuals, Temporary)	2,620	810	31 %		405
221002	Workshops and Seminars	9,000	1,997	22 %		997
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009	Welfare and Entertainment	3,280	1,640	50 %		820
221011	Printing, Stationery, Photocopying and Binding	1,500	500	33 %		250
221012	Small Office Equipment	200	0	0 %		0
222003	Information and communications technology (ICT)	1,000	500	50 %		250
227001	Travel inland	11,045	4,523	41 %		2,272
227004	Fuel, Lubricants and Oils	10,024	3,400	34 %		1,700

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228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	400,087	114,223	29 %	63,545
Non Wage Rect:	49,669	13,370	27 %	6,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,757	127,593	28 %	70,239

Reasons for over/under performance: No challenges because we implemented basing on the plan and the funds available

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Intergrated support supervision to health facilities , Quarterly DHT meetings to discuss among RBF , District Quarterly performance review meetings , Completeness of quality and Quantity verification of reports Timely sub mission of HMIS Reports, quality and quantity verification forms and submission of district invoices , RBF financial management , Quality improvement Management systems functional	NA	Intergrated support supervision to health facilities , Quarterly DHT meetings to discuss among RBF , District Quarterly performance review meetings , Completeness of quality and Quantity verification of reports Timely sub mission of HMIS Reports, quality and quantity verification forms and submission of district invoices , RBF financial management , Quality improvement Management systems functional	NA
281504 Monitoring, Supervision & Appraisal of capital works	31,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	0	0 %	0

Reasons for over/under performance: NA

Output : 088375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	9 Radio talk shows One World AIDS day meeting ; 4 DAC Meetings, 4 District level stakeholders meeting; 4 partner tracking meeting, 4 performance review meetings, 4 joint support supervision meetings, 4 Quality improvement meetings, 4 DAC/DOVECC Meetings, 4 Sub grant management meetings.	Radio talk shows One World AIDS day meeting ; 1 DAC Meetings, 1 District level stakeholders meeting; 1 partner tracking meeting, 1 performance review meetings, 1 joint support supervision meetings, 1 Quality improvement meetings, 1 DAC/DOVECC Meetings, 1 Sub grant management meetings.	2 Radio talk shows One World AIDS day meeting ; 1 DAC Meetings, 1 District level stakeholders meeting; 1 partner tracking meeting, 1 performance review meetings, 1 joint support supervision meetings, 1 Quality improvement meetings, 1 DAC/DOVECC Meetings, 1 Sub grant management meetings.	NA
281504 Monitoring, Supervision & Appraisal of capital works	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:	Lead partner IDI was replaced by Lead partner BAYLOR Uganda. Since baylor was in transition they did not sub grant the District hence activities were not implemented during the quarter, Cumulative achievement given			
Total For Health : Wage Rect:	1,662,055	803,488	48 %	439,034
Non-Wage Reccurent:	277,642	161,184	58 %	81,356
GoU Dev:	187,225	18,309	10 %	18,309
Donor Dev:	301,221	45,674	15 %	37,684
Grand Total:	2,428,143	1,028,656	42.4 %	576,383

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to 50 primary schools on monthly basis	Salary paid to 50 primary schools on monthly basis		Salary paid to 50 primary schools on monthly basis	Salary paid to 50 primary schools on monthly basis
211101 General Staff Salaries	3,331,121	1,613,456	48 %		818,240
Wage Rect:	3,331,121	1,613,456	48 %		818,240
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,331,121	1,613,456	48 %		818,240
Reasons for over/under performance:	There was normal progress				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(542) In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	(542) In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)		(542)In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	(542)In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)
No. of qualified primary teachers	(549) In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	(542) In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)		(542)In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	(542)In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)

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No. of pupils enrolled in UPE	(22255) In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama (1,676), Nyamarunda (3,323), Nyamarwa (1,715),	(2433) Only candidate classes reopened	(22255)In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama (1,676), Nyamarunda (3,323), Nyamarwa (1,715),	(2433)Only candidate classes reopened
No. of student drop-outs	(10) In 50 govt aided primary schools	(7) in two schools	(5)in two schools	(2)in two schools
No. of Students passing in grade one	(200) In 47 PLE sitting centres	(0) N/A	(0)N/A	(0)N/A
No. of pupils sitting PLE	(2075) In 47 PLE sitting centres	(2433) In 54 PLE sitting centres	(2075)n 47 PLE sitting centres	(2433)In 54 PLE sitting centres
Non Standard Outputs:	UPE disbursed to 50 primary schools	UPE and money for SOPs disbursed to 50 primary schools for reopening of schools	N/A	UPE and money for SOPs disbursed to 50 primary schools for reopening of schools
263367 Sector Conditional Grant (Non-Wage)	452,142	126,105	28 %	112,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	452,142	126,105	28 %	112,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	452,142	126,105	28 %	112,210

Reasons for over/under performance: There was normal performance

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	02 Motorcycles for inspection procured	Procurement was re-advertised	02 Motorcycles for inspection procured	Procurement was re-advertised
312201 Transport Equipment	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0

Reasons for over/under performance: Underperformance was due delay in procurement process which never attracted best bidder at first round

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	() 06 Classrooms with office and store constructed at Rwabyoma P/S (Matale S/C), Mutagata P/S (Kyebando S/C) and St. Peters Buronzi PS/(Nyamarunda S/C)	(6) 06 Classrooms with office and store constructed and completed at Rwabyoma P/S (Matale S/C), Mutagata P/S (Kyebando S/C) and St. Peters Buronzi PS/(Nyamarunda S/C	()	(6)06 Classrooms with office and store constructed and completed at Rwabyoma P/S (Matale S/C), Mutagata P/S (Kyebando S/C) and St. Peters Buronzi PS/(Nyamarunda S/C)
No. of classrooms rehabilitated in UPE	(04) 04 Classrooms rehabilitated at Kabasekende P/S (Kabasekende S/C)	(4) Contract signed and works commenced	(8)Crms rehabilitated at Kabasekende and Muhangi	(4)Contract signed and works commenced
Non Standard Outputs:	Retention for paid c/r construction FY 2019/20 at Kayanja Parents(Kyebando S/C), Kajuma primary schools (Matale S/C) and St. Mugagga SS (Mugarama S/C)	Site meetings and Joint monitoring at Rwabyoma, Buronzi and Mutagata p/s done	06 Crms constructed at Rwabyoma, Mutagata and St. Peters Buronzi	Site meetings and Joint monitoring at Rwabyoma, Buronzi and Mutagata p/s done
281501 Environment Impact Assessment for Capital Works	1,588	119	7 %	119
281503 Engineering and Design Studies & Plans for capital works	1,600	314	20 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,607	4,969	30 %	4,275
312101 Non-Residential Buildings	296,221	177,281	60 %	177,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	316,016	182,682	58 %	181,675
External Financing:	0	0	0 %	0
Total:	316,016	182,682	58 %	181,675
Reasons for over/under performance: Over performance was due to the fact that all Contractors did their work in record time and completed				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) Drainable VIP latr stances constructed at Nyamarunda p/s (Nyamarunda S/C), Bucuuhyia P/S (Karama S/C) and Kahyoro P/S (Kibaale TC S/C)	(0) Construction of drainable VIP latrines commenced at Nyamarunda p/s (Nyamarunda S/C), Kitoma P/S (Matale S/C) and Kahyoro P/S(Kibaale TC S/C)	(15)Drainable VIP latr stances constructed at Nyamarunda p/s (Nyamarunda S/C), Kitoma P/S (Matale S/C) and Kahyoro P/S(Kibaale TC S/C)	(0)Construction of drainable VIP latrines commenced at Nyamarunda p/s (Nyamarunda S/C), Kitoma P/S (Matale S/C) and Kahyoro P/S(Kibaale TC S/C)
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Retentions paid for latrine projects of FY 2019/2020 i.e. Nyamugura, Kiriika, Kasimbi, Bukonda, Bubango and Kabasekende	Nil	Retentions paid for latrine projects of FY 2019/2020 i.e. Nyamugura, Kiriika, Kasimbi, Bukonda, Bucuuhyia and Kabasekende	Nil
312104 Other Structures	101,977	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,977	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,977	0	0 %	0

Reasons for over/under performance: Under performance was due to delay to commence implementation

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(108) Classroom desks for St. Peters Buronzi, Mutagata and Rwabyoma procured	(0) LPOs for procurement and supply of desks were issued	(108)36 Desks each procured for Rwabyoma, Mutagata and St. Peters Buronzi Primary schools	(0)LPOs for procurement and supply of desks were issued
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	15,660	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,660	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,660	0	0 %	0

Reasons for over/under performance: Under performance was due to the fact that not all funds had been received to allow issuance of LPOs

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

N/A				
Non Standard Outputs:	Salary paid to 126 teachers on payroll, recruitment of new teachers done	Salary paid to 128 Secondary teachers on	Salary paid to 128 Secondary teachers on payroll	Salary paid to 128 Secondary teachers on
211101 General Staff Salaries	1,368,566	491,262	36 %	250,419
Wage Rect:	1,368,566	491,262	36 %	250,419
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,368,566	491,262	36 %	250,419

Reasons for over/under performance: Under performance was due to the fact that the vacant posts are yet to be filled by Education Service Commission

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

No. of students enrolled in USE	(4100) In 5 Government aided secondary schools	(897) In 21 candidate classes	(4100)In 5 Government aided secondary schools	(897)In 21 candidate classes
No. of teaching and non teaching staff paid	(128) In 5 Government aided secondary schools	(128) In 5 Government aided secondary	(128)In 5 Government aided secondary schools	(128)In 5 Government aided secondary

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No. of students passing O level	(230) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	()	(0)N/A	()
No. of students sitting O level	(316) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	()	()	()
Non Standard Outputs:	USE disbursed to Government aided secondary schools	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	9,635	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	237,620	34,354	14 %	27,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,255	34,354	14 %	27,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,255	34,354	14 %	27,051
Reasons for over/under performance:	Under performance was due to the fact that not all classes have been allowed to open due to COVID-19 pandemic			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Assorted science equipments and computers procured for Nyamarwa Seed School	There was re-advertisement for the supply of assorted science equipment and computers	There was re-advertisement for the supply of assorted science equipment and computers	
312202 Machinery and Equipment	105,261	0	0 %	0

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312213 ICT Equipment	105,261	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: Under performance was due to the fact that the procurement process is yet to be completed

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	02 Seed schools, Nyamarwa and St. Mugagga Vocational SS comprising of 01Admin block, 01 multipurpose hall, 06 classrooms, 01 multipurpose laboratory, 01 ICT/Library, 13 drainable stance latrines and 03 staff houses each constructed. Retention for c/r constru at St. Mugagga fy 19/20 paid	Nyamarwa Seed at finishing level; St. Mugagga Seed School not yet advertised by MOES	02 Seed schools, Nyamarwa and St. Mugagga Vocational SS comprising of 01Admin block, 01 multipurpose hall, 06 classrooms, 01 multipurpose laboratory, 01 ICT/Library, 13 drainable stance latrines and 03 staff houses each constructed	Little finishes done at Nyamarwa Seed School
281501 Environment Impact Assessment for Capital Works	4,808	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	7,200	498	7 %	0
281504 Monitoring, Supervision & Appraisal of capital works	64,116	24,197	38 %	9,168
312101 Non-Residential Buildings	636,631	132,519	21 %	8,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	712,755	157,215	22 %	17,248
External Financing:	0	0	0 %	0
Total:	712,755	157,215	22 %	17,248

Reasons for over/under performance: Under performance was due to the fact that the contractor abandoned site at Nyamarwa Seed School and that Ministry of Education and Sports is yet to kick start the procurement process for St. Mugagga Seed School

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:	Staff salaries paid (District level staff), Salary for SNE cooks paid , 03 Quarterly monitoring and supervision reports prepared, reports on visits to line ministries prepared, reports on Workshops & seminars prepared, 1 Vehicle maintained, reports on sensitisation and inductionof parents, SMCs and BOGs prepared, EGRA monitored, QEI activities regarding quality education programmes implemented, Joint monitoring of schools done, meetings held with headteachers and SMCs, joint activities conducted with development partners, new staff inducted, work plans and reports submitted to line ministries, HIV/AIDS Committees at District and schools formed, monthly radio programmes conducted, assorted stationery procured, modem airtime procured, KUPAA activities implemented, office equipment serviced and repaired	Salaries paid, monitoring done, coordination done, SOPs disseminated, procurements of assorted items done, and repair and service . Also QEI and KUPAA activities conducted	Salaries paid, monitoring done, coordination done, QEI and KUPAA activities implemented, sensitization and meetings done, procurements made and repair and service done	Salaries paid, monitoring done, coordination done, SOPs disseminated, procurements of assorted items done, and repair and service . Also QEI and KUPAA activities conducted
211101 General Staff Salaries	93,424	43,974	47 %	21,001
211103 Allowances (Incl. Casuals, Temporary)	6,375	2,898	45 %	1,899
221001 Advertising and Public Relations	901	0	0 %	0
221002 Workshops and Seminars	60,174	27,420	46 %	27,420
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	412	21 %	162
221009 Welfare and Entertainment	1,539	770	50 %	385
221011 Printing, Stationery, Photocopying and Binding	8,476	1,916	23 %	1,673
221012 Small Office Equipment	500	250	50 %	125
221017 Subscriptions	200	0	0 %	0

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222001 Telecommunications	2,756	1,649	60 %	1,510
222003 Information and communications technology (ICT)	700	0	0 %	0
227001 Travel inland	46,832	1,425	3 %	655
227004 Fuel, Lubricants and Oils	5,109	648	13 %	648
228002 Maintenance - Vehicles	4,600	2,550	55 %	2,550
Wage Rect:	93,424	43,974	47 %	21,001
Non Wage Rect:	40,962	8,929	22 %	6,019
Gou Dev:	0	0	0 %	0
External Financing:	100,000	31,008	31 %	31,008
Total:	234,386	83,911	36 %	58,028
Reasons for over/under performance: There was normal expenditure				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Monthly inspection/ support supervision reports prepared, Joint monitoring conducted, CPDCs conducted, 1 vehicle/motorcycles maintained, 01 report on mock exams prepared, 1 report 1 report on monitoring of EGR prepared, 03 termly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term district-wide examinations coordinated, Stationery procured, fuel procured, digital inspection done	Monitoring schools in readiness for opening of schools, dissemination of SOPs, training of Head teachers and school inspection done	PLE exams administered, 03 termly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term district-wide examinations coordinated, Stationery procured, fuel procured, digital inspection done	Monitoring schools in readiness for opening of schools, dissemination of SOPs, training of Head teachers and school inspection done
213001 Medical expenses (To employees)	250	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	125	25 %	0
221001 Advertising and Public Relations	700	198	28 %	198
221008 Computer supplies and Information Technology (IT)	4,158	777	19 %	590
221011 Printing, Stationery, Photocopying and Binding	4,200	1,000	24 %	1,000
221017 Subscriptions	464	0	0 %	0
222001 Telecommunications	1,350	300	22 %	300
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	15,100	2,800	19 %	2,800

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227004 Fuel, Lubricants and Oils	6,532	250	4 %	250
228002 Maintenance - Vehicles	1,584	1,000	63 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,838	6,450	18 %	6,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,838	6,450	18 %	6,138

Reasons for over/under performance: Under performance was due to the fact that school reopening was done late and not all funds were released

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		01 report for Kids athletics and Ball Games activities at centre level, county level, District and National level prepared, 01 Inspection report for sports facilities prepared, 1 Motorcycle repaired., MDD activities facilitated and Girl Guide activities conducted	Monitoring readiness of schools for reopening, dissemination of SOPs and of training school leaders done	Monitoring readiness of schools for reopening, dissemination of SOPs and of training school leaders done	
221002	Workshops and Seminars	8,400	0	0 %	0
221009	Welfare and Entertainment	4,200	0	0 %	0
221017	Subscriptions	1,600	0	0 %	0
227001	Travel inland	15,000	500	3 %	0
227004	Fuel, Lubricants and Oils	1,000	400	40 %	400
228004	Maintenance – Other	800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		31,000	900	3 %	400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		31,000	900	3 %	400

Reasons for over/under performance: under performance was due to the fact that Sports activities were put on halt due to COVID-19 and the fact that most funds have not been released

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:		Induction and training of new SMC and BOGs on their roles and responsibilities	Induction of new School Management Committee done	Induction of new School Management Committee done	
221002	Workshops and Seminars	10,000	9,980	100 %	9,980

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,980	100 %	9,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,980	100 %	9,980

Reasons for over/under performance: Over performance was due to the fact that this was a one off activity and was done at once

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Classrooms maintained at Kabasekende P/S (Kabasekende S/C) and Education tour Committee members conducted	Nil		Nil
227001 Travel inland	3,094	0	0 %	0
228001 Maintenance - Civil	7,939	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,033	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,033	0	0 %	0

Reasons for over/under performance: Lack of performance was due to lack of funds released yet

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

No. of SNE facilities operational	(1) At Bujuni primary school SNE Unit	(1) 01 Unit at Bujuni Boys monitored	()	(1)01 Unit at Bujuni Boys monitored
No. of children accessing SNE facilities	(178) 178 in UPE school At Bujuni SNE Unit	(36) 36 reported back	()	(36)36 reported back
Non Standard Outputs:	N/A	Routine inspection of Unit done, Cook and Matron employed		Routine inspection of Unit done, Cook and Matron employed
221002 Workshops and Seminars	1,577	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	245	0	0 %	0
227001 Travel inland	3,098	2,820	91 %	2,820
227004 Fuel, Lubricants and Oils	1,357	1,262	93 %	1,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,277	4,082	65 %	4,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,277	4,082	65 %	4,082

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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
Reasons for over/under performance: Over expenditure was due to the inspection of other schools for compliance of COVID-19 SOPs					
<i>Total For Education : Wage Rect:</i>	4,793,111	2,148,692	45 %		1,089,661
<i>Non-Wage Reccurent:</i>	834,507	190,801	23 %		165,880
<i>GoU Dev:</i>	1,391,930	339,897	24 %		198,923
<i>Donor Dev:</i>	100,000	31,008	31 %		31,008
<i>Grand Total:</i>	7,119,548	2,710,398	38.1 %		1,485,471

Vote:524 Kibaale District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired	District Road equipment and machinery repaired			District Road equipment and machinery repaired
228002 Maintenance - Vehicles	55,255	16,130	29 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,255	16,130	29 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,255	16,130	29 %		850
Reasons for over/under performance: Some of the equipments were repaired during the Quarter under review because they were prioritised though funds were not enough.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries Holding DRC meetings, Supervision & monitoring of projects, travel to other agencies, attending meetings and workshops, Purchase of stationery, fuel, cleaning services, car washing, staff welfare.	6 months salaries paid, 1st & 2nd Quarter DRC Meetings held, supervision and monitoring done, office stationery procured, staff welfare for 6 months paid, meetings and workshops attended.			3 months salaries paid, 1st Quarter DRC Meeting held, supervision and monitoring done, office stationery procured, staff welfare for 3 months paid, meetings and workshops attended.
211101 General Staff Salaries	276,642	63,298	23 %		39,333
221003 Staff Training	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		1,500
227001 Travel inland	21,047	6,412	30 %		3,805
Wage Rect:	276,642	63,298	23 %		39,333
Non Wage Rect:	26,047	8,662	33 %		5,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	302,689	71,960	24 %		44,638
Reasons for over/under performance: Most of the activities were done because of timely payments.					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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Non Standard Outputs:	Staff welfare catered for, supervision and consultations with other agencies conducted	03 Departmental computers repaired.	03 Departmental computers repaired.	
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	1,000
227001 Travel inland	8,649	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,649	1,000	9 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,649	1,000	9 %	1,000
Reasons for over/under performance:	The activity was done because funds were released in time.			
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(10) 10 lines of culverts installed on CARs in all subcounties	(2) 2 Lines of culverts intalled on CARs in Bubango & Kabasekende sub counties	()	(2)2 Lines of culverts intalled on CARs in Bubango & Kabasekende sub counties,
Non Standard Outputs:	Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.	Opening and shipping of Kibogo-Kazoba Kinaga 6.5 km, Kamuhoko access road in Kyebando SC, improvement of Nsonga-Nguse kyankuba road in matale Sc, Road improvement of Kisindizi road in Karama S c, rehabilitation of Nyaburungi - Kyamukuku access roads, & opening of Kituma-Kihunuro access road in Mugarama SC, improvement of Buhanda-Kyembogo road & Kayera-Korongo road in Kasimbi SC, rehabilitation of Kigaaza-Kirusura-Kakomi-Kiribanga road in Bwamiramira SC		Opening and shipping of Kibogo-Kazoba Kinaga 6.5 km, Kamuhoko access road in Kyebando SC, improvement of Nsonga-Nguse kyankuba road in matale Sc, Road improvement of Kisindizi road in Karama S c, rehabilitation of Nyaburungi - Kyamukuku access roads, & opening of Kituma-Kihunuro access road in Mugarama SC, improvement of Buhanda-Kyembogo road & Kayera-Korongo road in Kasimbi SC, rehabilitation of Kigaaza-Kirusura-Kakomi-Kiribanga road in Bwamiramira SC
263370 Sector Development Grant	55,000	46,988	85 %	46,988

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	46,988	85 %	46,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	46,988	85 %	46,988
Reasons for over/under performance:	All the money for the Sub Counties was transferred to their accounts and all the Kilometers were worked on.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(36) Manual maintenance in Kibaale TC of 37km: Byontabala 2km; Kirangwa 1.1km; Kiduuli Road 1.6km; Rukindo 2.1km; Stadium 1.2km; Kikangahara 1.6km; Kibaale Hotel 1km; Market Street 0.4km; Kyairungu 2.1km; Kimbombo 1km; Ruhara Road 1.7km; Ruguuza Road 0.5km; Rugondora Road 0.5km; Park Street 0.2km; Ntogota Road 0.8km; Kiziizi Road 0.8km; Kirembo Road 0.9km; Katerere – Kikonge 3km; (NB: PBS cant save beyond this)	(36) Manual maintenance in Kibaale TC of 36 KM: Byontabala 2km,Kirangwa 1.1 km, Kiduuli Road 1.6 km, Rukindo 2.1 km, Stadium 1.2 km, Kikangahara 1.6km,Kibaale Hotel 1km, Market street 0.4km, Kyairungu 2.1 km, Kimbombo 1km, Ruhara Road 1.7km, Ruguuza Road 0.5km, Rugondora Road 0.5km, Park street 0.2 km,Ntogota Road 0.8km Kirembo Road 0.9km, Katerer-Kikonge 2km,	()	(36)Manual maintenance in Kibaale TC of 36 KM: Byontabala 2km,Kirangwa 1.1 km, Kiduuli Road 1.6 km, Rukindo 2.1 km, Stadium 1.2 km, Kikangahara 1.6km,Kibaale Hotel 1km, Market street 0.4km, Kyairungu 2.1 km, Kimbombo 1km, Ruhara Road 1.7km, Ruguuza Road 0.5km, Rugondora Road 0.5km, Park street 0.2 km,Ntogota Road 0.8km Kirembo Road 0.9km, Katerer-Kikonge 2km,
Length in Km of Urban unpaved roads periodically maintained	(21) Mechanized road maintenance of 21.3km of Kibaale TC roads: Nkurugusi 2km; Kiduuli Road 1.6km; Kalisa road 1.6km; Ntogota Road 0.8km; Kyairungu 2.1km; Rugondora 0.5km; Kibaale hotel 1.1km; Katerere – Kikonge 3km; Karuguuza market road 1km; Rukindo road 2.1km; Mulisi sebatta 1.1km; Ibambura 2km; Alpha & Omega 0.8km; Kiziizi Road 0.8km; Bujuni road 0.8km;	(9.2) Mechanized maintenance of Rukindo Road 2.1 km, Kikumbya-Ngangi Road 3.ookm and Karuguuza Market street Road 0.8km, Kineeka Road 1.6km and Ruhara 1.7 kms done	()	(3.3)Mechanised maintenance of kineeka Road 1.6km & Ruhara roads 1.7 kms
Non Standard Outputs:	n/a	None		None
263204 Transfers to other govt. units (Capital)	127,276	101,821	80 %	72,800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,276	101,821	80 %	72,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,276	101,821	80 %	72,800
Reasons for over/under performance:	The Department had planned to install 07 lines of culverts however the Department has not yet received the funds to implement the activity.			
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(178.8) Routine mannual maintenance of 178.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitingeto-Kakwaku-Nguse(14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo (9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirung i-Kyengabi (8km)Karuguza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	(178.8) Routine manual maintenance of 178.8 km of roads Kaseizire-Mataale 13.5 km,Kyakatwanga-Kitingeto-Kakwaku road 14.5 km, Kayembe-Kicumazi -kyanyi -Kabaliira road 10.40km, Kibeedi-kayembe-kitozi-Kibogo-kiguhyo road 9.7 km, kateete-Bujogoro road 18km, Kisalizi-Nguse road 6.2km, Karama-Kituutu-Katebe road 10km	()	(178.8)Routine manual maintenance of 178.8 km of roads Kaseizire-Mataale 13.5 km,Kyakatwanga-Kitingeto-Kakwaku road 14.5 km, Kayembe-Kicumazi -kyanyi -Kabaliira road 10.40km, Kibeedi-kayembe-kitozi-Kibogo-kiguhyo road 9.7 km, kateete-Bujogoro road 18km, Kisalizi-Nguse road 6.2km, Karama-Kituutu-Katebe road 10km
Length in Km of District roads periodically maintained	(16) Mechanized maintence of 16 km of roads: Karuguza – Bubango (8 km), Kakihimbara-Muliika- Nyamarwa (8 km)	(0) none	()	(0)none
No. of bridges maintained	(0) N/A	(0) NA	()	(0)NA
Non Standard Outputs:	Payment of arrears for road gangs from FY 2019/20 for 2 months. Installation of Armco culverts	Payment of arrears for road gangs for FY 2019/20 paid,Amco culverts installed along Kateete- Bujogoro access road		Payment of arrears for road gangs for FY 2019/20 paid,Amco culverts installed along Kateete- Bujogoro access road
263367 Sector Conditional Grant (Non-Wage)	171,384	138,800	81 %	109,078

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,384	138,800	81 %	109,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,384	138,800	81 %	109,078
Reasons for over/under performance:	Funds were released on time for non standard activities and the District roads that are under routine maintenance.			
	How ever, for District roads periodic maintenance the Department had not yet received the funds.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	96 km of District and Community Access roads maintained using mechanized maintenance: Karama-Kitutu-Katebe Nyaburungi - Kyengabi Kyakatwanga-Kitengeto-Kakwaku- Nguse Kituuma - Imara - Kasimbi Katete - Bujogolo Kayembe-Kicumazi- Kyanyi-Kabalira Kabasekende-Nyamugusa-Kigaalya - Kitoga Mugarama - Kyakanyonyi Kitanga - Rwebisarale - Ibanda - Bwemadi; Kibedi – Mutagasa – Kiri swamp; Nyabusajo – Kyarubare - Kyagarwa; Nsonga – Kyankuba - Kakihimbara. Salaries paid District Roads Committee meetings held. Supervision, monitoring, coordination conducted. Office operations conducted, staff welfare catered for, Works office renovated.	Kateete-Bujogoro access road (8km),Kibeedi-Kayembe-Kitonezi-Kibogo access roads (5km),purchase of grader tyres.		Kateete-Bujogoro access road (8km),Kibeedi-Kayembe-Kitonezi-Kibogo access roads (5km),purchase of grader tyres.
263370 Sector Development Grant	400,000	149,593	37 %	91,811

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	149,593	37 %	91,811
External Financing:	0	0	0 %	0
Total:	400,000	149,593	37 %	91,811
Reasons for over/under performance: Some roads were not done due to insufficient funds.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>276,642</i>	<i>63,298</i>	<i>23 %</i>	<i>39,333</i>
<i>Non-Wage Reccurent:</i>	<i>445,612</i>	<i>313,401</i>	<i>70 %</i>	<i>236,020</i>
<i>GoU Dev:</i>	<i>400,000</i>	<i>149,593</i>	<i>37 %</i>	<i>91,811</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,122,254</i>	<i>526,292</i>	<i>46.9 %</i>	<i>367,164</i>

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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:	Salary Paid for 12 Months,,04Stationery procured for ,Fuel for District water office Procured for 04 quarters,01 GPS procured for water Office,airtime and data for office operations,submissions of workplans , quarterly reports and consultations with the centre made, Launching and commissioning of water projects done	02Conducted District water Sanitation and coordination committee meeting,Department al fuel paid, Airtime and data paid, Office welfare paid, Reports delivered to Ministry of Water and Environment.			Conducted District water Sanitation and coordination committee meeting,Department al fuel paid, Airtime and data paid, Office welfare paid, Reports delivered to Ministry of Water and Environment.
211101 General Staff Salaries	58,022	26,950	46 %		13,450
221002 Workshops and Seminars	5,626	2,813	50 %		1,535
221009 Welfare and Entertainment	759	379	50 %		190
221011 Printing, Stationery, Photocopying and Binding	4,800	2,000	42 %		1,200
221012 Small Office Equipment	6,000	980	16 %		980
222001 Telecommunications	800	400	50 %		200
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		0
Wage Rect:	58,022	26,950	46 %		13,450
Non Wage Rect:	23,984	8,072	34 %		4,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,006	35,022	43 %		17,555
Reasons for over/under performance:	Activities implemented as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) 4 visits made in each subcounty (Bubango, Bwamiramira,Karama, Kabasekende,Nyamara,Nyamarunda,Kyebando,Mugarama,Kasimbi)	(72) Supervision of Water supply under construction done in Bubango Sub county and Nyamarunda, monitored water points on functionality	(0)		(36)Supervision of Water supply under construction done in Bubango Sub county and Nyamarunda, monitored water points on functionality

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No. of water points tested for quality	(50) At least 4 water points tested for quality in each sub county (Kabasekende, Bubango, Bwamiramira, Nyamarunda, Mugarama, Kyebando, Matale, Nyamarwa, Kibaale Town Council	(61) Activity completed in Quarter 1: Activity completed in Quarter 1: Bubango 6 water points tested, Bwamiramira 6 water points tested, Kabasekende 07 water points tested, Kasimbi 07 water points tested, Kyebando 08 Water points tested, Matale 08 water points tested, Mugarama 07 water points tested, Nyamarunda 02, Nyamarwa 14 water points tested	()	(61)Activity completed in Quarter 1: Bubango 6 water points tested, Bwamiramira 6 water points tested, Kabasekende 07 water points tested, Kasimbi 07 water points tested, Kyebando 08 Water points tested, Matale 08 water points tested, Mugarama 07 water points tested, Nyamarunda 02, Nyamarwa 14 water points tested
No. of District Water Supply and Sanitation Coordination Meetings	(04) 04 Meetings conducted at District Headquarters	(02) 02 coordination committee conducted.	()	(01)01 coordination committee conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	() N/A	()	()N/A
No. of sources tested for water quality	() N/A	() N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	8,000	4,000	50 %	3,000
227001 Travel inland	7,411	3,454	47 %	1,601
227004 Fuel, Lubricants and Oils	4,000	1,602	40 %	929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,411	9,056	47 %	5,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,411	9,056	47 %	5,530
Reasons for over/under performance:	Activities implemented as planned			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(05) To rehabilitate one borehle in each sub county, 01BH in Mugaram SC, 01BH in Kasimbi SC, 0BH2 in Nyamarwa SC, 01BH in Matale SC	(0) Rehabilitation of Boreholes to be done in 3rd Quarter	()	(0)Rehabilitation of Boreholes to be done in 3rd Quarter
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() 75% of Rural water Points functional	()	()75% of Rural water Points functional
% of rural water point sources functional (Shallow Wells)	(100) 100 water points shallow well inspected with at least 10 in each sub-county	(207) 85% of the shallow wells functional	()	(207)85% of the shallow wells functional
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() N/A	()	()N/A

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No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
228002 Maintenance - Vehicles	5,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	0	0 %	0
Reasons for over/under performance:	Most of the shallow wells have been serviced leading to increase in functionality. Under performance is due to non rehabilitation of Boreholes. This activity is to be conducted in 3rd Quarter.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(01) Sanitation week conducted in Imara Trading Centre Mugarama a Subcounty,	(20) Sanitation week not conducted due to COVID - 19. Home to Home sanitation campaign conducted in Mugarama and Kasimbi on 20 Villages.	()	(20)Sanitation week not conducted due to COVID - 19. Home to Home sanitation campaign conducted in Mugarama and Kasimbi on 20 Villages.
No. of water user committees formed.	(15) activation of 12 water committees for rehabilitated boreholes, and 3 constructed boreholes creation of committees for the new sources with atleast 2 women taking key positions on the committee	(15) Water source committees were formed and trained in the following places:Isongero BH in Mugarama Subcount – Kituuma Parish,Kakawesa shallow well in Kabasekende Sub county,Nyakabale Shallow well in Kabasekende,Mukagoro Shallow well in Nyamarwa sub county, Kasimoko Shallow well in Nyamarwa, Kakwebeiha Shallow well in In Nyamarunda, Kabahigi Shallow well in Kasimbi subcounty,Kaleve Shallow well in Nyamarunda subcounty, Kaleve SW in Nyamarunda, Nyabisoji BH in Kabasekende Subcounty	()	(12)Water source committees were formed and trained in the following places:Isongero BH in Mugarama Subcount – Kituuma Parish,Kakawesa shallow well in Kabasekende Sub county,Nyakabale Shallow well in Kabasekende,Mukagoro Shallow well in Nyamarwa sub county, Kasimoko Shallow well in Nyamarwa, Kakwebeiha Shallow well in In Nyamarunda, Kabahigi Shallow well in Kasimbi subcounty,Kaleve Shallow well in Nyamarunda subcounty, Kaleve SW in Nyamarunda, Nyabisoji BH in Kabasekende Subcounty

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No. of Water User Committee members trained	(3) 3user committees trained	(15) 15 water source committees trained 12 water source committees trained For Kakadokoli Shallow Well, Kakaweesa Shallow well, Nyakabale Shallow WellMukagoro Shallow Well, Kasimoko Shallow Well, Kakwebeiha Shallow well, Kabahigi Shallow Well, Kalevi Shallow Well, Karuyonga Shallow well, Kairumba shallow well, Karegina Shallow Well.	()	(12)12 water source committees trained For Kakadokoli Shallow Well, Kakaweesa Shallow well, Nyakabale Shallow WellMukagoro Shallow Well, Kasimoko Shallow Well, Kakwebeiha Shallow well, Kabahigi Shallow Well, Kalevi Shallow Well, Karuyonga Shallow well, Kairumba shallow well, Karegina Shallow Well.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	() N/A No. of Water User Committee members trained Number Planned: 3 Desct + Level + Location of outputs : 3user committees trained Actual Number: 0 Desct + Level + Location of outputs : Training to be conducted after drilling of boreholes Number Planned: Desct + Level + Location of outputs : Actual Number: Desct + Level + Location of outputs : Actual Number:	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(01) 01 Advocacy meeting held in Kasimbi	(20) Follow up on sanitation activities done in Kasimbi and Mugarama on Selected Villages	()	(20)Follow up on sanitation activities done in Kasimbi and Mugarama on Selected Villages
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	14,573	6,752	46 %	3,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,573	6,752	46 %	3,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,573	6,752	46 %	3,109

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was due to Activities implemented as planned.					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	50 Water points Tested for water Quality, Inspections by District Executive Committee and Sectoral committee done, Sanitation activities in the subcounties of Mugarama and Kasimbi, contract staff paid	Political monitoring on Water Projects done. Sanitation activities under implementation			Political monitoring on Water Projects done. Sanitation activities under implementation
281504 Monitoring, Supervision & Appraisal of capital works	54,469	18,156	33 %		0
312104 Other Structures	18,800	12,093	64 %		10,293
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	73,269	30,249	41 %		10,293
External Financing:	0	0	0 %		0
Total:	73,269	30,249	41 %		10,293
Reasons for over/under performance: Procurement of the GPS to be concluded in 3rd Quarter					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(01) 01 Public Latrine constructed at Nyamarwa HCIII in Nyamarwa sub county	()	()	()	()
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(04) Siting , drilling, supervision of boreholes in the sub counties of Kyebando and Kasimbi ,Matale,01 Production well	(01) Drilling of 03 BH to be done in 3rd Quarter Siting was completed. 01 Production Well sited and drilled in Bubango Sub county	()		(01)Drilling of 03 BH to be done in 3rd Quarter Siting was completed. 01 Production Well sited and drilled in Bubango Sub county

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No. of deep boreholes rehabilitated	(05) 01 Borehole rehabilitated in Matale subcounty, 02 Boreholes rehabilitated in Nyamarwa sub county, 01 BH rehabilitated in Mugarama Subcounty, 01 BH in Kasimbi Sub county rehabilitated	(0) Rehabilitation to be done in 3rd Quarter	()	(0)Rehabilitation to be done in 3rd Quarter
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	137,750	2,300	2 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,750	2,300	2 %	2,300
External Financing:	0	0	0 %	0
Total:	137,750	2,300	2 %	2,300
Reasons for over/under performance:	Under performed because drilling and rehabilitation will be completed in 3rd Quarter.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) Construction of solar water supply system phase II of construction,in Bubango subcounty.	(1) Construction of Water supply system in Bubango Sub county is at 95% complete. Water Tank Constructed and filled with water, 19 PSP Constructed, Offices constructed and in good condition, Mechanical works and Electrical works done.	()	(1)Construction of Water supply system in Bubango Sub county is at 95% complete. Water Tank Constructed and filled with water, 19 PSP Constructed, Offices constructed and in good condition, Mechanical works and Electrical works done.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	658,791	420,736	64 %	234,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	658,791	420,736	64 %	234,066
External Financing:	0	0	0 %	0
Total:	658,791	420,736	64 %	234,066
Reasons for over/under performance:	Over performance is due to contractor completing works in time on Bubango Water supply system			
Total For Water : Wage Rect:	58,022	26,950	46 %	13,450
Non-Wage Reccurent:	63,668	23,879	38 %	12,744
GoU Dev:	869,810	453,285	52 %	246,659
Donor Dev:	0	0	0 %	0
Grand Total:	991,500	504,114	50.8 %	272,853

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Matala sub county	(0) Nil		()	(0)Nil
Number of people (Men and Women) participating in tree planting days	(40) 20 men and 20 women in all subcounties of which 3 are PWDs	(35) Matala s/c (17 men) Kibaale T/c (5) men) Kyebando (13 woman)		()	(5)Matala s/c (2 men) Kibaale T/c (2 men) Kyebando (1 woman)
Non Standard Outputs:	6Ha. of district tree woodlots maintained at District, Headquarters Kibaale resort and opposite prisons	18 monitoring /inspections undertaken in Matala, , Kyebando Kibaale T/C, Kasimbi Nyamarwa			Monitoring /inspections taken in Matala, Nyamarwa, Kyebando and Kibaale t/c
	20 monitoring compliance surveys/inspections undertaken in LLGs	Shs. 13,117,000 local revenue from forest produce collected.			Shs. 6,492,000 local revenue from forest produce collected.
	16 million local revenue from forest produce, land and physical planning collected.				
	1 Farmer Managed Natural Regeneration (FMNR) demos established				
	60 community members (men and women) trained in forestry management				
	5 school outreaches conducted in all LLGs				
211103 Allowances (Incl. Casuals, Temporary)	3,058	0	0 %		0
227004 Fuel, Lubricants and Oils	700	175	25 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,758	175	5 %		175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,758	175	5 %		175
Reasons for over/under performance:	Inadequate funds. Support to men and women participation in tree planting days was out of collaboration with NFA that provided tree seedlings.				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	(0) Nil		()	(0)Nil
No. of community members trained (Men and Women) in forestry management	(60) Kibaale T/C Nyamarunda S/C { 30 men and30 women of which 5 are PWDs and 10 youths}	(0) Nil		()	(0)Nil
Non Standard Outputs:	4 Community sensitisation Radio programmes held	Nil			Nil
221002 Workshops and Seminars	2,618	0	0 %		0
227004 Fuel, Lubricants and Oils	240	60	25 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,858	60	2 %		60
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,858	60	2 %		60
Reasons for over/under performance:	Covid - 19 pandemic affected community training activities				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(24) -Forest patrols and inspections carried out in 11LLG	(18) Mugarama, Kasimbi, Matale, Nyamarwa, Kyebando, Kibaele T/C		()	(12) Mugarama, Kasimbi, Matale, Nyamarwa, Kyebando, Kibaele T/C
Non Standard Outputs:	Revenue collection of Shs 15,000,000= done	Sh.13,117,000 forest revenue collected			Sh.6,492,000 forest revenue collected
227001 Travel inland	2,895	837	29 %		419
227004 Fuel, Lubricants and Oils	3,856	435	11 %		435
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,751	1,272	19 %		854
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,751	1,272	19 %		854
Reasons for over/under performance:	None. Normal progress				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formulated	(2) Bwamiramira (1) Kabasekende (1)		()	(1) Bwamiramira (1)

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Non Standard Outputs:	District Wetland Action Plans reviewed 12 Monthly environment/wetland inspection and compliance monitoring held in LLGs. Train 1 District and 11 Environment and Natural Resources Mgt Committees. 2 community (men and women) wetland management sensitization meetings held	10 wetland inspections in Kibaale Town t/c, Nyamarwa, Kyebando, Bwamiramira, Bubando, Matala and Nyamarunda	5 inspection of fish demo sites in Nyamarunda, Kibaale t/c, Matal, Bubango	
221002 Workshops and Seminars	2,629	367	14 %	0
227004 Fuel, Lubricants and Oils	998	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,627	367	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,627	367	10 %	0
Reasons for over/under performance:	None. Normal progress			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland action plan formulated	(0) Nil	()	(0)Nil
Area (Ha) of Wetlands demarcated and restored	(4) Ha. of wetlands demarcated and restored along Ngusi and Muzizi River Systems	(6) Kibaale T/c, Nyamarwa s/c, Karama s/c, Bwamiramira s/c, Kyebando s/c	()	(2)Kibaale T/c, Nyamarwa s/c
Non Standard Outputs:	12 wetland inspection and compliance monitoring held			
221002 Workshops and Seminars	3,509	500	14 %	250
227001 Travel inland	587	284	48 %	146
227004 Fuel, Lubricants and Oils	3,677	597	16 %	597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,773	1,381	18 %	993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,773	1,381	18 %	993
Reasons for over/under performance:	None. Normal progress			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(150) Kasimbi(50 of which 25 men, 25 women of which 10 youth and 5 PWDs) Bwamiramira (50 of which 25 men, 25 women of which 10 youth and 5 PWDs) Kyebando (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)	(70) Mugarama s/c (45) Bwamiramira s/cs (25)	()	(70)70 Mugarama , Bwamiramira s/cs
Non Standard Outputs:	1 District and 11 Environment and Natural Resources Mgt Committees trained Environmental education promoted in 5 secondary schools	2 Monthly Community sensitization radio Jiggle sponsored and ran on KDR		Nil
211101 General Staff Salaries	213,917	0	0 %	0
221002 Workshops and Seminars	1,000	500	50 %	250
Wage Rect:	213,917	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,917	500	0 %	250
Reasons for over/under performance:	Covid 19 Pandemic affected the planned community sensitization meetings.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Monthly environment inspection and compliance monitoring held in LLGs.	(6) Monthly monthly inspections in Mugarama, Kyebando, Nyamarunda, Bubango, Kabasekende, Kasimbi, Matale s/cs and Kibaale T/c	()	(3)Monthly inspections taken in Mugrama, Kyebando, Nyamarunda, Kasimbi, Matale Bubango s/cs

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Non Standard Outputs:	-12 months Staff salaries paid	2 quarterly support staff welfare paid	1 quarterly support staff welfare paid		
	-4 quarterly support staff welfare paid	6 monthly departmental meetings held	3 monthly departmental meetings held		
	-12 monthly departmental meetings held	2 quarterly workplans, budgets and reports prepared and submitted	1 quarterly workplan, budgets and reports prepared		
	-12 monthly field supervision and monitoring held	1 computer serviced and repaired	1 computer serviced and repaired		
	-100% of staff appraised and appraisal forms submitted	Office Stationery and utilities procured	Office Stationery and utilities procured		
	-World Environment Day and World Forestry Day organized and celebrated	19 capital projects screened			
	-Climate change awareness workshops held in 11 LLGs				
	-2 computers, 2 printers , 1 photocopier serviced and repaired				
	-12 monthly staff lists prepared and submitted				
	-Office Stationery and utilities procured				
	Screening and or EIA , Environmental reviews for district development projects conducted				
	221002 Workshops and Seminars	4,560	193	4 %	140
	221008 Computer supplies and Information Technology (IT)	3,500	1,200	34 %	600
	221009 Welfare and Entertainment	2,500	624	25 %	312
	221011 Printing, Stationery, Photocopying and Binding	2,100	297	14 %	297
221012 Small Office Equipment	1,000	0	0 %	0	
222001 Telecommunications	200	100	50 %	50	
223005 Electricity	300	150	50 %	75	
223006 Water	200	100	50 %	50	
224004 Cleaning and Sanitation	300	0	0 %	0	
227001 Travel inland	3,120	297	10 %	0	
227004 Fuel, Lubricants and Oils	4,616	904	20 %	904	

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228002 Maintenance - Vehicles	2,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,724	3,865	16 %	2,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,724	3,865	16 %	2,428
Reasons for over/under performance: None. Normal progress				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(11) Land disputes settles in 11LLG	(8) Bwamramira Nyamarwa Mugarama	()	(8)Bwamramira Nyamarwa Mugarama
Non Standard Outputs:	-5 Local Government land boundaries surveyed and demarcated -11 sensitization meetings held on land matters in LLG (30 men and 20 women of which 10 are Youth) -6 sub county Area land Committees sensitized and operationalised -4 quaterly radio programmes on land matters held -60 land titles and certificates processed -60 private surveys supervised 60 Pieces of land applied for inspected -4 consultative visits to line ministry, departments and agencies held.	4 Local Government Land boundaries surveyed and demarcated in Bubango, Matale, Mugarama, Bwamiramira 1 Area Land Committee trained for Kibaaale T/C 1 Radio programme on Land matters held on KDR 69 Land Titles and Certificates processed 19 Private surveys supervised in Nyamarwa, Matale and Bwamiramira s/cs 108 pieces of land applied for inspected		2 Local Government Land boundaries surveyed and demarcated in Bwamiramira and Bubango s/cs) 1 sensitization meeting on systematic land demarcation in Bwamiramira s/c 3 sensitization meetings held on land matters in Karama, Bubango and Bwamiramira s/cs 1 Radio programme on Land matters held on KDR 108 pieces of land applied for inspected 31 Land Titles and Certificates processed 12 Private surveys supervised in Matale and Bwamiramira s/cs
221002 Workshops and Seminars	1,500	750	50 %	750
221012 Small Office Equipment	1,500	750	50 %	375
227001 Travel inland	3,500	1,896	54 %	1,896
227004 Fuel, Lubricants and Oils	8,793	1,358	15 %	1,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,293	4,754	31 %	4,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,293	4,754	31 %	4,379

Vote:524 Kibaale District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over performance on the inspection of pieces of land applied for was due to systematic land demarcation in Bwamiramira sub county and Kibaale Town council by Uganda Land Commission.				
Output : 098311 Infrastruture Planning					
N/A					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	-Kibaale District Physical Plan developed and implemented -4 quarterly District Physical Planning Committee meetings held -4 Towns and Trading center Physical plans processed and approved. (Kabasekende, Hakabanda, Kasimbi, Imara) -11 Town/trading center sensitization meetings on physical planning carried out. (Kabale, Bujogoro, Kikaada, Kakidamu, Kakimbara, Muhagi., Kahyoro, Isongero, Katete, Kitutu, Mituju and Kirika) -4 Quarterly inspections on proposed infrastructure development projects/sites carried out. -11 sub county Physical Planning Committees sensitized and operationalised. 4 consultative meetings to line ministry/department s and other agencies held	42 site inspections for proposed developments, held in Matale, Nyamarunda and Kabasekende s/cs and approved. 6 sub county Physical Planning Committees trained in Matale and Kabasekende and Bwamiramira , Karama, Kyebando s/cs 1 quarterly Physical Planning Committee meeting held. Sh. 1,500,000 local revenue collected from PP approvals			27 site inspections for proposed developments held in Matale, Nyamarunda and Kabasekende s/cs and approved. 4 sub county Physical Planning Committees trained in Bwamiramira, Bubabgo, Karama, Kyebando s/cs
221002 Workshops and Seminars	3,165	1,038	33 %		519
227004 Fuel, Lubricants and Oils	9,697	1,324	14 %		1,324
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,862	2,362	18 %		1,843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,862	2,362	18 %		1,843

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None. Normal progress				
<i>Total For Natural Resources : Wage Rect:</i>	213,917	0	0 %		0
<i>Non-Wage Reccurent:</i>	78,646	14,736	19 %		10,981
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	292,563	14,736	5.0 %		10,981

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	17 CBSD staff salaries paid for 12 months. 1 DCDO, 1 SPSWO, 1 SLO, 2 SCDO, 1 PSWO, 10 CDOs AND 1 ACDO, of which 6 are females and 09 are males.	Nil			Nil
211101 General Staff Salaries	176,160	0	0 %		0
Wage Rect:	176,160	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	176,160	0	0 %		0
Reasons for over/under performance:	CBSD staff were paid from administration department.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(150) 150 FAL learners trained, tested and provided with certificates. Targeting 80 females and 70 males, of which 15 males and 20 females are PWDs 44 FAL classes in the 11 LLGs formed. 44 FAL instructors in the 11 LLGs identified and trained, of which 24 will be males and 20 females	(87) 87 FAL learners 54 females and 33 males trained in the 11 LLGs. 11 FAL review meetings conducted in 11 LLGs.	()		(45)87 FAL learners 54 females and 33 males trained in the 11 LLGs. 11 FAL review meetings conducted in 11 LLGs.
Non Standard Outputs:	4 Quarterly FAL review meetings conducted. 150 FAL learner 100 females and 50 males trained in the district. 4 Quarterly visits conducted for the FAL program. 44 FAL classes supported with scholastic materials.	87 FAL learners 54 females and 33 males trained in the 11 LLGs. 22 FAL review meetings conducted in 11 LLGs.			training of 87 FAL learners 54 females and 33 males in the 11 LLGs. 22 FAL review meetings conducted in 11 LLGs.

Vote:524 Kibaale District**Quarter2**

227001 Travel inland	1,631	816	50 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,631	816	50 %	408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,631	816	50 %	408

Reasons for over/under performance: There are few males joining FAL Programme
FAL instructors are not facilitated hence giving less time in attending to FAL learners.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs: 11 LLGs conducting 2 gender mainstreaming activity conducted for Q1 and Q2 at the district and in the 11 LLGs
11 LLGs and 1 District monitored and followed up on gender budgeting and planning.
11 LLGs and 1 District conducting gender budget forums.
11 LLGs and 1 District conducting gender awareness rising.
11 LLGs and 1 District conducting gender training, with a target of 45 males and 40 females.

1 gender mainstreaming activity conducted during Q2 at the district and in the 11 LLGs.

227001 Travel inland	3,836	1,649	43 %	959
227004 Fuel, Lubricants and Oils	1,424	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,260	1,649	31 %	959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,260	1,649	31 %	959

Reasons for over/under performance: The funds were not enough for the effective implementation of gender activities.

Output : 108108 Children and Youth Services

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Quarter2

No. of children cases (Juveniles) handled and settled	() 8 juvenile cases followed up 800 children related cases handled in the 11 LLGs targeting 400 boys and 400 girls. 300 Children related cases followed up and 200 cases closed. 44 SOVCC meetings conducted in the 11 LLGs. 4 Quarterly DOVCC meetings conducted at the district headquarters. 15 Social inquiry reports prepared and submitted to the family and children's court in. 4 Quarterly OVCMIS reports prepared. 1 DAC celebrated.	(42) Follow up on 42 children related cases (23 males & 19 females) from 7 LLGs. 1 DOVCC meeting conducted for Q2. 1 OVCMIS report done for Q2	()	(42)Follow up on 42 children related cases (23 males & 19 females. 1 DOVCC meeting conducted for Q2. 1 OVCMIS report done for Q2
Non Standard Outputs:	1. Number of abuse and child neglect cases handled 2. Number of children re-integrated with their children. 3. Number of domestic issues handled and settled 4 Number of violence against children cases handled. 5. Number of tours conducted	Follow up on 67 children related cases (32 males & 35 females) for Q1 & Q2. Conducting 2 DOVCC meetings for Q1 & Q2. Making 2 OVCMIS report for Q1 & Q2		Follow up on 42 children related cases (23 males & 19 females. Conducting 1 DOVCC meeting for Q2. Making 1 OVCMIS report for Q2
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	11,580	6,128	53 %	3,318
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,080	6,753	45 %	3,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,080	6,753	45 %	3,818
Reasons for over/under performance:	Lack of a sound motorcycle to follow up on children related cases.			
Output : 108109 Support to Youth Councils				

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Quarter2

No. of Youth councils supported	(4) 4 Quarterly Youth executive committee meetings conducted of which will be attended by 6 males and 5 females 1 annual general Youth council meeting conducted.	()	()	()
Non Standard Outputs:	4 Quarterly Youth executive committee meetings conducted 1 annual general Youth council meeting conducted.	Conducting 2 youth council executive meeting for Q1 & Q2		Conducting the youth council executive meeting for Q2
227001 Travel inland	4,321	2,160	50 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,321	2,160	50 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,321	2,160	50 %	1,080
Reasons for over/under performance:	Low coordination among the youth council members in the district.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 4 Quarterly reports on PWDs activities prepared and submitted. 4 Quarterly monitoring of PWDs projects conducted. 11 LLGs conducting assessment of PWDs of which 35 are males and 40 are females who need assistive devices.	(2) Support to 2 PWDs groups from two LLGs	()	(2)Support to 2 PWDs groups from two LLGs
Non Standard Outputs:	4 Quarterly reports on PWDs activities prepared and submitted. 4 Quarterly monitoring of PWDs projects conducted. 11 LLGs conducting assessment of PWDs who need assistive devices.	Mobilization of 87 (35 females and 52 males) PWDs to form groups and get support under PWD grant.		Mobilization of 42 (15 females and 27 males) PWDs to form groups and get support under PWD grant.
224006 Agricultural Supplies	4,951	0	0 %	0
227001 Travel inland	3,690	1,845	50 %	923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,641	1,845	21 %	923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,641	1,845	21 %	923
Reasons for over/under performance:	Fewer groups being supported because of the low grant			

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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
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	4 Quarterly awareness campaigns on positive cultural practices conducted, targeting 80 females and 120 males in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. 1 annual cultural celebrations known as Empango for Bunyoro Kitara kingdom attended	2 sensitization meetings on positive cultural practices conducted			Conducting sensitization meeting on positive cultural practices conducted
221009 Welfare and Entertainment	500	0	0 %		0
227001 Travel inland	500	246	49 %		246
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	246	25 %		246
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	246	25 %		246
Reasons for over/under performance:	There was poor turn up by the community members especially men.				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	4 Quarterly work based inspection conducted. 4 Quarterly work plans and reports on work based inspections prepared and submitted to relevant offices. 4 Quarterly stakeholders meetings conducted.	9 work places inspected in 5 LLGs of Kibaale TC, Nyamarunda S/C, Matale S/C, Karama S/C and Kabasekende S/C.			Inspection of work 4 places in 3 LLGs of Kibaale TC, Nyamarunda S/C and Matale S/C
227001 Travel inland	3,000	500	17 %		250

Vote:524 Kibaale District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	250
Reasons for over/under performance: Lack of a sound means of transport to ease the work				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	4 Quarterly work plans and reports on labour dispute settlement prepared and submitted to relevant offices. 40 labour disputes registered and managed. 4 Quarterly stakeholders meetings conducted. 30 labour disputes settled.	Settlement of 9 labour disputes during Q1 & Q2		Settlement of 6 labour disputes during Q2
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	4,760	1,130	24 %	565
227004 Fuel, Lubricants and Oils	1,000	500	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,260	2,130	34 %	965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,260	2,130	34 %	965
Reasons for over/under performance: These were the only cases registered and handled.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 Quarterly women executive committee meetings conducted. 1 Women council general meeting conducted. 4 Quarterly women's group monitoring conducted. 35 Women's viable groups assessed and approved.	(1) 2 Quarterly women council meeting conducted for Q1 & Q2	()	(1)1 Quarterly women council meeting conducted for Q2
Non Standard Outputs:		Conducting of 2 women council meeting for Q1 & Q2.		Conducting 1 women council meeting for Q2
227001 Travel inland	3,312	1,656	50 %	828

Vote:524 Kibaale District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,312	1,656	50 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,312	1,656	50 %	828

Reasons for over/under performance: Low information on women issues by the council members while discussing.

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs: 2 Sessions for CDOs Nil
induction on their
roles and
responsibilities.
4 Quarterly work
plans and reports
prepared and
submitted to relevant
offices.

N/A

Reasons for over/under performance: There was no budget allocations under this out put

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs: 11 LLGs conducting assessment of the PWDs to be assisted with aids. Conducting of 1 baseline survey for the PWDs in 11 LLGs
4 Quarterly reports on CBR activities prepared and submitted to relevant offices.

227001 Travel inland 1,260 361 29 % 46

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,260	361	29 %	46
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,260	361	29 %	46

Reasons for over/under performance: Lack of means transport to CDOs to ease their work

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:524 Kibaale District**Quarter2**

Non Standard Outputs:		4 Quarterly departmental meetings conducted. 4 Quarterly reports and work plans prepared and submitted to relevant offices. 4 Quarterly visits to line ministries done. 2 refresher training for 11 CDOs conducted.	Conducting 1 departmental meeting for Q1 & Q2. Conducting 2 departmental programs monitoring activity during Q1 & Q2	Conducting 1 departmental meeting for Q2. Conducting 1 departmental programs monitoring activity during Q2	
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009	Welfare and Entertainment	1,000	485	49 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001	Travel inland	6,169	1,084	18 %	542
227004	Fuel, Lubricants and Oils	3,000	500	17 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,169	3,069	25 %	2,042
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,169	3,069	25 %	2,042

Reasons for over/under performance: The head of department lacked means of transport to effectively implement departmental activities.

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

N/A

Non Standard Outputs:		11 CDOs facilitated to carry out community development work at Sub County level.	Coordination of departmental programs in 11 CDOs in the 11 LLGs during Q1 & Q2.		Coordination of departmental programs in 11 CDOs in the 11 LLGs during Q2
263367	Sector Conditional Grant (Non-Wage)	11,367	5,391	47 %	2,842
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,367	5,391	47 %	2,842
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,367	5,391	47 %	2,842

Reasons for over/under performance: CDOs lacked means of transport for effective coordination of departmental programmes.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	45 women groups monitored and mobilized for recoveries of their loan obligations under UWEP.	Nil		Nil	
281504 Monitoring, Supervision & Appraisal of capital works	12,032	1,063	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,032	1,063	9 %		0
External Financing:	0	0	0 %		0
Total:	12,032	1,063	9 %		0
Reasons for over/under performance:	No funds released under this out put during Q2.				
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	44 youth groups provided with seed capital (of which the target age is 18 to 30 years and 88 females, 132 males, 25 PWDs(14 males and 10 females) are targeted). 4 quarterly monitoring visits to youth groups conducted. 4 quarterly work plans and reports for YLP prepared and submitted to relevant offices. 80% of the disbursed youth funds recovered.	Nil		Nil	
312201 Transport Equipment	442,811	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	442,811	0	0 %		0
External Financing:	0	0	0 %		0
Total:	442,811	0	0 %		0
Reasons for over/under performance:	No funds released under this out put during Q2				
Total For Community Based Services : Wage Rect:					
	176,160	0	0 %		0
Non-Wage Reccurent:					
	73,302	26,575	36 %		14,406
GoU Dev:					
	454,843	1,063	0 %		0
Donor Dev:					
	0	0	0 %		0
Grand Total:					
	704,305	27,638	3.9 %		14,406

Vote:524 Kibaale District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 Departmental computers serviced and repaired, 1Departmental vehicle Maintained, 1 Annual work plan Prepared, 4 quarterly work plans Prepared, 1 Annual report Prepared, 6 reports for official Journeys to the line ministries Prepared, 12 workshop/ seminar Reports prepared; 02 florescent bulbs Replaced; 01 door for the Senior Planner repaired, Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 01 monitoring report for Finance Standing Committee; 02 reports on study visits prepared; 01 hand washing facility procured; 01 Mock assessment Report prepared,01 study tour for District Council organised.	01 Departmental vehicle maintained,03 laptops (computers) for the Department maintained,02 reports for official journeys to line ministries prepared, Break tea for departmental staff paid for 06 months,01 mock assessment report prepared.		01 Departmental vehicle maintained,04 Departmental computers serviced and repaired,02 reports for official journeys to line ministries prepared,03 workshop/seminar Reports prepared; Break tea for departmental staff paid for 03 months; 01 report for study visit prepared,01 mock assessment report prepared.	01 Departmental vehicle maintained,03 laptops (computers) for the Department maintained,02 reports for official journeys to line ministries prepared, Break tea for departmental staff paid for 03 months,01 mock assessment report prepared.
211103 Allowances (Incl. Casuals, Temporary)	2,664	1,332	50 %		666
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	2,800	1,400	50 %		700
221011 Printing, Stationery, Photocopying and Binding	2,120	1,060	50 %		530
227001 Travel inland	33,188	8,335	25 %		3,540
228002 Maintenance - Vehicles	25,000	6,568	26 %		6,568

Vote:524 Kibaale District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,272	18,694	27 %	12,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,272	18,694	27 %	12,004
Reasons for over/under performance:	Some activities were not implemented during the Quarter under review because of limited funding. For example the study visit report is not yet prepared because the activity is yet to be done.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) District Planner (1),Senior Planner (1),Planner (1)	(3) District Planner (1),Senior Planner (1),Planner (1).	(3)District Planner (1),Senior Planner (1),Planner (1)	(3)District Planner (1),Senior Planner (1),Planner (1).
No of Minutes of TPC meetings	(12) District Head Quarters.	(3) District Head Quarters	(3)District Head Quarters.	(3)District Head Quarters
Non Standard Outputs:	N/A	06 monthly staff salaries paid,06 monthly DTPC meetings conducted,06 sets of DTPC minutes prepared.		03 monthly staff salaries paid,03 monthly DTPC meetings conducted,03 sets of DTPC minutes prepared.
211101 General Staff Salaries	56,395	25,947	46 %	12,949
Wage Rect:	56,395	25,947	46 %	12,949
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,395	25,947	46 %	12,949
Reasons for over/under performance:	Most activities were implemented under this output name because funds were released in time.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	04 sets of minutes for quarterly District Statistical committee meetings prepared, 01 annual District statistical abstract prepared; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation.	01 set of minutes for Quarterly District Statistical Committee meeting prepared,01 Annual District Statistical Abstract prepared,01 set of minutes for the statistical committee meeting prepared.	01 set of minutes for quarterly District Statistical committee meeting prepared,Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation.	01 set of minutes for Quarterly District Statistical Committee meeting prepared,01 Annual District Statistical Abstract prepared,01 set of minutes for the statistical committee meeting prepared.
221002 Workshops and Seminars	500	0	0 %	0

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Quarter2

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Some activities are still not yet done like primary data collection and analysis because of limited funds.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting	None	01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting.	None
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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: To be done during the Budgeting process for FY 2021/2022.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	04 Quarterly monitoring reports prepared; 01 report for dissemination of the Revised DDEG Guidelines prepared; 04 supervision reports prepared; 01 environmental and social screening report for classroom construction at Buronzi P/S prepared	01 support supervision report prepared,01 report on dissemination of the revised DDEG guidelines in place,01 environmental and social screening report for classroom construction at Buronzi P/S prepared.	01 Quarterly monitoring report prepared; 01 supervision report prepared; 01 environmental and social screening report for classroom construction at Buronzi P/S prepared.	01 support supervision report prepared,01 report on dissemination of the revised DDEG guidelines in place,01 environmental and social screening report for classroom construction at Buronzi P/S prepared.
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221002 Workshops and Seminars	1,410	710	50 %	320
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	1,000

Vote:524 Kibaale District**Quarter2**

227001 Travel inland	6,096	1,986	33 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,506	4,696	45 %	2,520
External Financing:	0	0	0 %	0
Total:	10,506	4,696	45 %	2,520

Reasons for over/under performance: Funds were released in time.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	The 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 disseminated	06 sets of minutes for monthly DTPC meetings prepared,01 Mock Performance Assessment report prepared.	The 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 disseminated; 03 sets of minutes for Monthly DTPC meetings prepared; 01 Mock Performance Assessment report prepared	03 sets of minutes for monthly DTPC meetings prepared,01 Mock Performance Assessment report prepared.
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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The Department has submitted to National Planning Authority the 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 for review and approval. Thereafter the plan will be disseminated to the stakeholders.

Output : 138307 Management Information Systems

N/A

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	12 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 12 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, The district website www.kibaale.go.ug updated quarterly, 04 sets of Quarterly Minutes for the ICT Steering Committee meetings prepared; Internet data for the Router procured for 7 months	06 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning,06 monthly bills of airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning, the District Website www.kibaale.go.ug updated quarterly,01 set of quarterly minutes for ICT Steering Committee meeting prepared.	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid;The district website www.kibaale.go.ug updated quarterly, 01 set of Quarterly Minutes for the ICT Steering Committee meeting prepared,Internet data for the Router procured for 2 months (Oct & Nov)	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning,03 monthly bills of airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning, the District Website www.kibaale.go.ug updated quarterly,01 set of quarterly minutes for ICT Steering Committee meeting prepared.
221002 Workshops and Seminars	440	0	0 %	0
222003 Information and communications technology (ICT)	7,878	3,939	50 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,318	3,939	47 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,318	3,939	47 %	1,970
Reasons for over/under performance:	Limited funding is still hindering implementation of some activities.			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

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Quarter2

Non Standard Outputs:	04 Quarterly Joint monitoring reports prepared, 04 Quarterly reports prepared, 12 sets of minutes for monthly DTPC prepared, 01 report for the District budget conference prepared, Budget Framework Paper for FY 2021/22 prepared, Draft Form B for FY 2021/22 prepared, Final Form B for FY 2021/22 prepared, 01 set of minutes for DEC meeting for approval of BFP for FY 2021/22 prepared, 01 set of minutes for DEC meeting for discussion of draft Estimates for FY 2021/22 prepared	02 Quarterly Joint Monitoring report prepared, 03 Quarterly Performance reports prepared, 06 sets of minutes for monthly DTPC meetings prepared, Budget Framework Paper for FY 2021/2022 prepared, 01 set of DEC minutes for approval of BFP for FY 2021/22 prepared.	01 Quarterly Joint monitoring report prepared, 01 Quarterly report prepared, 03 sets of minutes for monthly DTPC meetings prepared, Budget Framework Paper for FY 2021/22 prepared, 01 set of minutes for DEC meeting for approval of BFP for FY 2021/22 prepared.	01 Quarterly Joint Monitoring report prepared, 01 Quarterly Performance report prepared, 03 sets of minutes for monthly DTPC meetings prepared, Budget Framework Paper for FY 2021/2022 prepared, 01 set of DEC minutes for approval of BFP for FY 2021/22 prepared.
221002 Workshops and Seminars	11,155	5,578	50 %	5,033
227001 Travel inland	9,014	4,490	50 %	2,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,169	10,067	50 %	7,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,169	10,067	50 %	7,277

Reasons for over/under performance: Most activities were implemented during the Quarter under review because funds were released in time.

Capital Purchases

Output : 138372 Administrative Capital

N/A

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	01 Report for orientation of Stakeholders about the Programme for Micro Projects under Bunyoro Affairs; 01 Report for appraisal of intending beneficiaries by the DTPC Sub committee; 01 Report for appraisal of intending Beneficiaries by DTPC; 01 Report for approval of intending Beneficiaries by DEC; 01 report for launching of the Bunyoro Affairs Programme; 04 Quarterly Reports for visits to line ministry; 04 Quarterly Supervision/ monitoring visits to beneficiaries; 02 Radio Programmes done	None			01 report for launching of the Bunyoro Affairs Programme; 01 Quarterly Report for visit to line ministry; 01 Quarterly Supervision/ monitoring visit to beneficiaries; 01 Radio Programme done	None
281504 Monitoring, Supervision & Appraisal of capital works		5,250	0	0 %		0
312104 Other Structures		99,750	0	0 %		0
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	105,000	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	105,000	0	0 %		0	
Reasons for over/under performance:	Funds had not yet been released for this out put.					
Total For Planning : Wage Rect:	56,395	25,947	46 %		12,949	
Non-Wage Reccurent:	103,259	32,701	32 %		21,251	
GoU Dev:	115,506	4,696	4 %		2,520	
Donor Dev:	0	0	0 %		0	
Grand Total:	275,161	63,344	23.0 %		36,720	

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	04 Quarterly Internal audit report prepared and submitted to the District speaker, Internal Auditor General, and Inspectorate of LG. Man power audit conducted, Books of accounts audited,12 monthly staff salaries paid, Audit of six months financial statements conducted,2 departmental computers, furniture, and 2 offices maintained,12 monthly staff allowances paid to office typist, 12 monthly welfare for department paid. Workshops and seminars attended	Staff salary for 6 months paid, 2 Audit reports prepared and submitted to relevant authorities, stationery for two quarters procured, 01 printer for the department procured, welfare for 6 months paid, staff Kilometrage allowance for two quarters paid, stationery for two Quarters paid			Staff salary for 3 months paid, 1 Audit report prepared and submitted to relevant authorities stationery for the quarter procured, 3 months paid, welfare for 3 months paid, staff Kilometrage allowance for the quarter paid, stationery for the Quarter paid
211101 General Staff Salaries	37,264	14,535	39 %		7,594
211103 Allowances (Incl. Casuals, Temporary)	4,692	2,298	49 %		1,173
221008 Computer supplies and Information Technology (IT)	2,300	990	43 %		0
221009 Welfare and Entertainment	960	480	50 %		240
221011 Printing, Stationery, Photocopying and Binding	1,206	603	50 %		302
224004 Cleaning and Sanitation	775	53	7 %		26
Wage Rect:	37,264	14,535	39 %		7,594
Non Wage Rect:	9,933	4,424	45 %		1,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,197	18,958	40 %		9,335
Reasons for over/under performance:	Partly for underperformance on wage was due late recruitment of the Senior Internal Auditor while for wage some of the Local purchase orders for fuel had not been yet paid.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(76) Field visits to 49 primary schools schools & 6 secondary schools conducted 11 sub counties and 6 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects Audit of payroll conducted Audit of financial statements to ensure compliance quarterly and end of the financial year.	() 02 Quarterly Internal Audit reports prepared and submitted to the Accounting officer; and internal Auditor general, Field visits to 9 primary schools schools & 3 secondary school conducted 8 sub counties and 4 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects done, Audit of payroll conducted, Audit of 12 departments for the quarter conducted	()	()01 Quarterly Internal Audit report prepared and submitted to the Accounting officer; and internal Auditor general, Field visits to 5 primary schools schools & 2 secondary schools conducted and a report prepared, 4 sub counties and 2 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects done, Audit of payroll conducted, Audit of 12 departments for the quarter conducted
Date of submitting Quarterly Internal Audit Reports	(2020-07-30)	() Field visits with a report to 4 primary schools schools conducted 4 sub counties and 2 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects Audit of payroll conducted Audit of financial statements to ensure compliance quarterly and end of the financial year.	()	()Field visits with a report to 4 primary schools schools conducted 4 sub counties and 2 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects Audit of payroll conducted Audit of financial statements to ensure compliance quarterly and end of the financial year.

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Non Standard Outputs:		Preparation of quarterly Internal Audit reports; Audit of financial statements; Staff record management and payroll auditing,Financial Documentation and Management (inspection of books of accounts and examination of vouchers with their supporting documents); Stores Records and Management Audit; Fixed Assets control and Management; Capital projects audit. (Goods, works and services Procurement Procedures; Special assignments by management	02 Quarterly Internal Audit reports prepared and submitted to the Accounting officer; and internal Auditor general, Man power Audit conducted, 5 primary schools schools & 2 secondary schools conducted 4 sub counties and 2 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects done, Audit of payroll conducted, Audit of 12 departments for the quarter conducted	01 Quarterly Internal Audit report prepared and submitted to the Accounting officer; and internal Auditor general, Man power Audit conducted, 5 primary schools schools & 2 secondary schools conducted 4 sub counties and 2 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects done, Audit of payroll conducted, Audit of 12 departments for the quarter conducted	
222001	Telecommunications	1,560	780	50 %	780
227001	Travel inland	16,805	6,238	37 %	4,497
227004	Fuel, Lubricants and Oils	9,211	1,321	14 %	388
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,576	8,339	30 %	5,665
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,576	8,339	30 %	5,665
Reasons for over/under performance:		Under funding especially in the sector of local revenue			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Office stationery to be procured, 12 official journeys to be made and reports prepared, Fuel for the department to be paid, TPC meetings to be attended and reports presented, 2 offices, furniture and computers to be maintained and cleaning materials to be procured	Annual subscription for ICPAU partly paid	Annual subscription for ICPAU partly paid	
221017	Subscriptions	1,000	500	50 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Under funding especially in the sector of local revenue				
<i>Total For Internal Audit : Wage Rect:</i>	<i>37,264</i>	<i>14,535</i>	<i>39 %</i>	<i>7,594</i>
<i>Non-Wage Reccurent:</i>	<i>38,509</i>	<i>13,262</i>	<i>34 %</i>	<i>7,655</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>75,773</i>	<i>27,797</i>	<i>36.7 %</i>	<i>15,250</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	(8) KDR 100.3 FM	(2) 02 awareness radio shows participated in.		(2)02 awareness radio shows participated in	(2)02 awareness radio shows participated in.
No. of trade sensitisation meetings organised at the District/Municipal Council	() 4 trade sensitization meetings organised in LLGs	(2) 02 trade sensitization meetings organized in the Lower Local Governments of Kabasekende and Kasimbi.		()	(2)02 trade sensitization meetings organized in the Lower Local Governments of Kabasekende and Kasimbi.
No of businesses inspected for compliance to the law	(200) 200 inspections on small and medium enterprises and data collection on upcoming business made.	(50) 50 inspections on small and medium enterprises and data in 06 Lower Local Governments of Kibaale T/C,Nyamarwa,Mata le,Bwamiramira,Nyamarunda and Bubango.		(50)50 inspections on small and medium enterprises and data	(50)50 inspections on small and medium enterprises and data in 06 Lower Local Governments of Kibaale T/C,Nyamarwa,Mata le,Bwamiramira,Nyamarunda and Bubango.
No of businesses issued with trade licenses	(28) 8 Tobacco companies and 20 other value addition facilities assessed recommended for trading licenses	(2) 01 tobacco company and 01 value additional facility issued with trade licenses.		(7)02 Tobacco companies and 05 other value addition facilities assessed recommended for trading licenses	(2)01 tobacco company and 01 value additional facility issued with trade licenses.
Non Standard Outputs:	200 weighing scales linked to UNBS inspectors,02 kavera ban campaigns conducted.	70 weighing scales linked to UNBS inspectors.		50 weighing scales linked to UNBS inspectors,01 kavera ban campaign conducted.	70 weighing scales linked to UNBS inspectors.
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	The achievement on linking more weighing scales to UNBS was because the Department was fully supported by the Ministry of Trade. More so, the Department did not conduct any kavera ban during the Quarter under review because of limited funds.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) 08 radio talk shows held	(4) 02 radio talk shows held.		(2)02 radio talk shows held	(2)02 radio talk shows held.

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No of businesses assisted in business registration process	(10) 10 Businesses in Kibaale Town Council,Kabasekende Sub County,Nyamarunda and Karama Sub County assisted in business registration process	(02) 02 Businesses in Nyamarunda and Karama Sub Counties assisted in business registration process.	(02)02 Businesses in Nyamarunda and Karama Sub County assisted in business registration process	(02)02 Businesses in Nyamarunda and Karama Sub Counties assisted in business registration process.
No. of enterprises linked to UNBS for product quality and standards	(170) 170 enterprises linked to UNBS for product quality and standards.	(31) 31 enterprises linked to UNBS for product quality and standards.	(43)43 enterprises linked to UNBS for product quality and standards.	(31)31 enterprises linked to UNBS for product quality and standards.
Non Standard Outputs:	45 YLP groups trained in business skills and development (of which 25 are of age category 18-25 and 20 are above 25 years,05 youth with disabilities and this will take place in all LLGs of Kibaale District),45 UWEP groups trained and inspected,01 District Local Economic Development Committee constituted,85 farmer groups trained	11 YLP groups trained in business skills and development,11 UWEP groups trained and inspected,10 farmer groups trained.	11 YLP groups trained in business skills and development,11 UWEP groups trained and inspected,21 farmer groups trained	11 YLP groups trained in business skills and development,11 UWEP groups trained and inspected,10 farmer groups trained.
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Funds were released in time. More so, the Department did not train the planned number of farmer groups during the Quarter under review because of COVID-19 guidelines that restricted social gatherings.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) 01 producer group linked	(0) No producer group linked to UEPB.	(0)	(0)No producer group linked to UEPB.
No. of market information reports disseminated	(0) 04 MARKET INFORMATION REPORTS DESSIMINATED	(2) 02 market information reports disseminated.	(0)	(2)02 market information reports disseminated.

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Non Standard Outputs:	04 meetings on promotion of BUBU conducted,04 market centres inspected,03 producer groups trained on bulking and linked to ware house facilities,07 market management committees constituted,05 supermarkets inspected on the display of locally produced goods.	01 meeting on promotion of BUBU conducted,02 market centers inspected,06 market management committees constituted.	01 meeting on promotion of BUBU conducted,01 market centre inspected,01 producer group trained on bulking and linked to ware house facilities,02 market management committees constituted,01 supermarket inspected on the display of locally produced goods.	01 meeting on promotion of BUBU conducted,02 market centers inspected,06 market management committees constituted.
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	The Department was able to form more market management committees because of extra support from Finance Department. Also the Department did not link any producer group to market internationally through UEPB because it was not planned for during the Quarter under review.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) 15 cooperative groups supervised in the LLGs of Kyebando, Mugarama, Kibaale town council, Matale, Nyamarunda, Kasimbi and Kabasekende,Nyamarwa,Karama and Bubango	(3) 03 cooperative groups supervised in the Lower Local Governments of Nyamarwa and Bubango.	(4)04 cooperative groups supervised in the LLGs of Nyamarunda, Kasimbi, Kabasekende and Bubango	(3)03 cooperative groups supervised in the Lower Local Governments of Nyamarwa and Bubango.
No. of cooperative groups mobilised for registration	(08) 08 cooperative groups mobilised for registration in the LLGs of Kyebando, Mugarama, Kibaale town council, Matale, Nyamarunda, Kasimbi and Kabasekende,Nyamarwa,Karama and Bubango.	(3) 03 cooperative groups mobilized for registration in the LLGs of Matale and Kibaale Town Council.	(02)02 cooperative groups mobilised for registration in the LLGs of Kibaale town council and Matale.	(3)03 cooperative groups mobilized for registration in the LLGs of Matale and Kibaale Town Council.
No. of cooperatives assisted in registration	() 05 cooperatives assisted in registration in the LLGs of Bwamiramira,Nyamarunda,Kasimbi and Nyamarwa	(3) 02 cooperative groups assisted in registration in the LLGs of Karama and Bwamiramira.	()	(2)02 cooperative groups assisted in registration in the LLGs of Karama and Bwamiramira.

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Non Standard Outputs:	10 cooperatives Audited, 10 Annual General Meetings attended,10 cooperative leaders trained on governance and leadership skills,04 CBOs promoted to cooperatives.	01 cooperative audited,02 Annual general meetings conducted,21 cooperative leaders trained on governance and leadership skills.	03 cooperatives Audited, 03 Annual General Meetings attended,03 cooperative leaders trained on governance and leadership skills,01 CBOs promoted to cooperatives.	01 cooperative audited,02 Annual general meetings conducted,21 cooperative leaders trained on governance and leadership skills.
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Funds were released in time.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	() 05 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council	(2) 02 tourism promotional activities mainstreamed in the District Development Plan.	()	(2)02 tourism promotional activities mainstreamed in the District Development Plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) In all 11 LLGs of Kibaale District.	(6) 06 hospitality facilities in the LLGs of Kibaale T/Matale and Nyamarunda.	(11)11 hospitality facilities in all LLGs of Kibaale District.	(6)06 hospitality facilities in the LLGs of Kibaale T/Matale and Nyamarunda.
No. and name of new tourism sites identified	() 02 tourism sites identified and documented in Kyebando and Nyamarwa	(0) No tourism site was identified.	()	(0)No tourism site was identified.
Non Standard Outputs:	07 tourist sites identified and documented,04 radio talk shows on tourism and promotional services held,04 tourist sites linked to the market,35 restaurants,05 hotels and 20 bars inspected,01 study tour for District Council organised.	01 radio talk show on tourism and promotional services held,07 restaurants and 01 hotel inspected.	02 tourist sites identified and documented,01 radio talk shows on tourism and promotional services held,01 tourist sites linked to the market,10 restaurants,01 hotel and 05 bars inspected.	01 radio talk show on tourism and promotional services held,07 restaurants and 01 hotel inspected.
227001 Travel inland	2,000	1,000	50 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Some activities like inspection of bars were not made because of the covid-19 lockdown restrictions. Also the Department did not identify any tourism site during the Quarter under review because the activity was not planned for.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Nyamarunda and Kibaale Town council	(0) No opportunity was identified for industrial development in the Quarter.	(01)01 Opportunity identified for industrial development in Nyamarunda	(0)No opportunity was identified for industrial development in the Quarter.
No. of producer groups identified for collective value addition support	(5) Bubango, Karama, Nyamarunda, Nyamarwa and Kabasekende,Bwami ramira	(01) 01 producer group identified for collective value addition support in Bwamiramira.	(01)01 Producer group identified for collective value addition support in Bwamiramira.	(01)01 producer group identified for collective value addition support in Bwamiramira.
No. of value addition facilities in the district	(83) 83 value addition facilities identified and documented.	(30) 30 value addition facilities identified and documented.	(20)20 value addition facilities identified and documented.	(30)30 value addition facilities identified and documented.
A report on the nature of value addition support existing and needed	(4) 04 reports on the nature of value addition support made.	(1) 01 report on the nature of value addition support made.	(01)01 report on the nature of value addition support made.	(1)01 report on the nature of value addition support made.
Non Standard Outputs:	04 Quarterly trainings on quality assurance conducted,04 inspections on existing value addition facilities conducted,01 Industrial park identified.	01 quarterly training on quality assurance conducted,01 inspection on existing value addition facilities conducted.	01 Quarterly training on quality assurance conducted,01 inspection on existing value addition facilities conducted.	01 quarterly training on quality assurance conducted,01 inspection on existing value addition facilities conducted.
227001 Travel inland	1,318	659	50 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,318	659	50 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,318	659	50 %	330
Reasons for over/under performance:	Funds were released in time.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	03 staff trained on short courses.	No staff was trained on short courses.		No staff was trained on short courses.
N/A				
Reasons for over/under performance:	The activity will be done in the 4th Quarter.			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months,8 sensitization meetings on trade promotion made.	Staff salaries paid for 03 months,02 sensitization meetings on trade promotion made.		Staff salaries paid for 03 months,02 sensitization meetings on trade promotion made.	Staff salaries paid for 03 months,02 sensitization meetings on trade promotion made.
211101 General Staff Salaries	117,369	28,706	24 %		12,556
Wage Rect:	117,369	28,706	24 %		12,556
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,369	28,706	24 %		12,556
Reasons for over/under performance:	Funds were released in time.				
Total For Trade Industry and Local Development :	117,369	28,706	24 %		12,556
Wage Rect:					
Non-Wage Reccurent:	11,318	5,659	50 %		2,830
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	128,688	34,365	26.7 %		15,386

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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
LCIII : Bwamiramira				61,992	103,997
Sector : Agriculture				20,137	0
<i>Programme : Agricultural Extension Services</i>				20,137	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwamiramira subcounty	Kibaali Bwamiramira	Sector Conditional Grant (Non-Wage)		20,137	0
Sector : Works and Transport				5,261	0
<i>Programme : District, Urban and Community Access Roads</i>				5,261	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,261	0
Item : 263370 Sector Development Grant					
Bwamiramira subcounty	Kibaali Kigaaza – Kikonge – Kirusura - Kasungwa	Other Transfers from Central Government		5,261	0
Sector : Education				36,594	103,997
<i>Programme : Pre-Primary and Primary Education</i>				26,959	103,997
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	96,446
Item : 211101 General Staff Salaries					
-	Kibaali Kasambya	Sector Conditional Grant (Wage)	„	0	96,446
-	Kibingo Kigaaza	Sector Conditional Grant (Wage)	„	0	96,446
-	Kibaali Kikaada	Sector Conditional Grant (Wage)	„	0	96,446
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				26,959	7,551
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASAMBYA PARENTS P.S.	Kibaali	Sector Conditional Grant (Non-Wage)		8,334	2,463
KIGAAZA JUNIOR SCHOOL	Kibingo	Sector Conditional Grant (Non-Wage)		6,977	2,352
ST. LWANGA KIKAADA P.S.	Kibaali	Sector Conditional Grant (Non-Wage)		11,649	2,736

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Programme : Secondary Education			9,635	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,635	0
Item : 263104 Transfers to other govt. units (Current)				
Karuganza Progressive SS	Kikaada	Sector Conditional	2,820	0
	Kikaada	Grant (Non-Wage)		
St. Kirigwajjo SS	Kibaali	Sector Conditional	6,815	0
	Kirigwajjo	Grant (Non-Wage)		
LCIII : Kyebando			291,680	324,638
Sector : Agriculture			20,137	0
Programme : Agricultural Extension Services			20,137	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando subcounty	Kisojo	Sector Conditional	20,137	0
	Kyebando	Grant (Non-Wage)		
Sector : Works and Transport			5,507	0
Programme : District, Urban and Community Access Roads			5,507	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,507	0
Item : 263370 Sector Development Grant				
Kyebando subcounty	Mutagata	Other Transfers	5,507	0
	Kyakyeru –	from Central		
	Muhunga –	Government		
	Kabuhuna road			
Sector : Education			213,100	324,638
Programme : Pre-Primary and Primary Education			155,875	240,544
Higher LG Services				
Output : Primary Teaching Services			0	153,292
Item : 211101 General Staff Salaries				
-	Kisojo	Sector Conditional	0	153,292
	Kayanja	Grant (Wage)		
-	Kisojo	Sector Conditional	0	153,292
	Kisalizi	Grant (Wage)		
-	Kisojo	Sector Conditional	0	153,292
	Kisojjo	Grant (Wage)		
-	Kisojo	Sector Conditional	0	153,292
	Kiyanja	Grant (Wage)		
-	Kisojo	Sector Conditional	0	153,292
	Mutagata	Grant (Wage)		
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			46,654	12,726
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYANJA PARENTS P.S	Kisojo	Sector Conditional Grant (Non-Wage)	9,944	2,596
KISAALIZI BINAMBO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	12,477	2,804
KISOJO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	5,719	2,248
KIYANJA MODERN P.S	Kisojo	Sector Conditional Grant (Non-Wage)	8,133	2,447
MUTAGATA P.S	Kisojo	Sector Conditional Grant (Non-Wage)	10,382	2,632
Capital Purchases				
Output : Classroom construction and rehabilitation			104,001	74,526
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Mutagata Mutagata	Sector Development Done Grant	794	59
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Mutagata Mutagata primary	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kayanja Kayanja	Sector Development Retention Paid Grant	8,615	4,347
Building Construction - Schools-256	Mutagata Mutagata	Sector Development Completed Grant	93,792	70,120
Output : Provision of furniture to primary schools			5,220	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mutagata Mutagata	Sector Development Grant	5,220	0
Programme : Secondary Education			57,225	84,094
Higher LG Services				
Output : Secondary Teaching Services			0	76,755
Item : 211101 General Staff Salaries				
-	Kisojo Buyanja	Sector Conditional Grant (Wage)	0	76,755
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,225	7,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA SS	Kisojo	Sector Conditional Grant (Non-Wage)	57,225	7,340
Sector : Health			27,937	0
Programme : Primary Healthcare			27,937	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEBANDO HU	Kayanja	Sector Conditional Grant (Non-Wage)	27,937	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kisojo Kabuhuna	Sector Development Grant	25,000	0
LCIII : Kasimbi			74,410	79,647
Sector : Agriculture			20,137	0
Programme : Agricultural Extension Services			20,137	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ksimbisubcounty	Kasozzi Kasimbi	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			5,192	0
Programme : District, Urban and Community Access Roads			5,192	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,192	0
Item : 263370 Sector Development Grant				
Kasimbi subcounty	Kicunda Kasozzi - Buhanda	Other Transfers from Central Government	5,192	0
Sector : Education			23,082	79,647
Programme : Pre-Primary and Primary Education			23,082	79,647
Higher LG Services				
Output : Primary Teaching Services			0	74,304
Item : 211101 General Staff Salaries				
-	Kicunda Buhanda	Sector Conditional Grant (Wage)	0	74,304
-	Kicunda Kasimbi	Sector Conditional Grant (Wage)	0	74,304
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			21,735	5,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S	Kicunda	Sector Conditional Grant (Non-Wage)	8,140	2,447
KASIMBI P.S.	Kicunda	Sector Conditional Grant (Non-Wage)	13,595	2,896
Capital Purchases				
Output : Latrine construction and rehabilitation			1,347	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kicunda Kasimbi Primary	Sector Development Grant	1,347	0
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kasozzi Katumba	Sector Development Grant	25,000	0
Construction Services - Other Construction Works-405	Manyinya Manyinya T. Centre	Sector Development Grant	1,000	0
LCIII : Kabasekende			130,526	241,941
Sector : Agriculture			20,137	0
Programme : Agricultural Extension Services			20,137	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende subcounty	Kabasekende Kabasekende	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			28,828	0
Programme : District, Urban and Community Access Roads			28,828	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,228	0
Item : 263370 Sector Development Grant				
Kabasekende subcounty	Kabasekende Kabasekende TC streets	Other Transfers from Central Government	5,228	0
Output : District and Community Access Roads Maintenance			23,600	0
Item : 263370 Sector Development Grant				

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Kibaale DLG	Kabasekende Kabasekende- Nyamugusa- Kigaalya - Kitoga (10km)	Transitional Development Grant	23,000	0
Kibaale DLG	Kabasekende Nyabusojo – Kyarubare - Kyagarwa road	Transitional Development Grant	600	0
Sector : Education			81,561	241,941
Programme : Pre-Primary and Primary Education			41,661	106,012
Higher LG Services				
Output : Primary Teaching Services			0	98,652
Item : 211101 General Staff Salaries				
-	Bukonda Bukonda	Sector Conditional Grant (Wage)	0	98,652
-	Bukonda Kabasekende	Sector Conditional Grant (Wage)	0	98,652
-	Bukonda Nyamugura	Sector Conditional Grant (Wage)	0	98,652
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,649	7,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,113	2,363
KABASEKENDE P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	10,352	2,629
NYAMUGURA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,184	2,369
Capital Purchases				
Output : Classroom construction and rehabilitation			13,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kabasekende Kabasekende primary	Sector Development Grant	13,352	0
Output : Latrine construction and rehabilitation			3,661	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Bukonda Bukonda	Sector Development Grant	575	0
Construction Services - Maintenance and Repair-400	Kabasekende Kabasekende	Sector Development Grant	1,700	0
Construction Services - Certificates- 391	Nyamugura Nyamugura	Sector Development Grant	1,386	0
Programme : Secondary Education			39,900	135,929

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Higher LG Services				
Output : Secondary Teaching Services			0	129,915
Item : 211101 General Staff Salaries				
-	Bukonda Kisalizi	Sector Conditional Grant (Wage)	0	129,915
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,900	6,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI PARENTS SSS	Bukonda	Sector Conditional Grant (Non-Wage)	39,900	6,014
LCIII : Bubango			843,775	102,243
Sector : Agriculture			20,137	0
Programme : Agricultural Extension Services			20,137	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango	Bubango bubango	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			73,702	0
Programme : District, Urban and Community Access Roads			73,702	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,012	0
Item : 263370 Sector Development Grant				
Bubango subcounty	Bubango Kirika - Kisonde - Muhangi road	Other Transfers from Central Government	6,012	0
Output : District Roads Maintenance (URF)			20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale DLG	Bubango Karuguza – Bubango road (8km)	Other Transfers from Central Government	20,000	0
Output : District and Community Access Roads Maintenance			47,690	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Rweega Kitanga - Rwebisarale - Ibanda - Bwemadi (6.1km)	Transitional Development Grant	47,690	0
Sector : Education			29,209	102,243

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Programme : Pre-Primary and Primary Education			29,209	102,243
Higher LG Services				
Output : Primary Teaching Services			0	94,622
Item : 211101 General Staff Salaries				
-	Bubango	Sector Conditional Grant (Wage)	0	94,622
-	Bubango	Sector Conditional Grant (Wage)	0	94,622
-	Rweega Kiriika	Sector Conditional Grant (Wage)	0	94,622
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,814	7,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Bubango	Sector Conditional Grant (Non-Wage)	8,941	2,513
KIRIIKA P.S.	Rweega	Sector Conditional Grant (Non-Wage)	13,624	2,898
ST. KIZITO P. S. KIGUJU	Bubango	Sector Conditional Grant (Non-Wage)	5,250	2,210
Capital Purchases				
Output : Latrine construction and rehabilitation			1,395	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Rweega Kiriika	Sector Development Grant	1,395	0
Sector : Health			27,937	0
Programme : Primary Healthcare			27,937	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAISUKA HC III	Bubango	Sector Conditional Grant (Non-Wage)	27,937	0
Sector : Water and Environment			692,791	0
Programme : Rural Water Supply and Sanitation			692,791	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bubango Kigujju	Sector Development Grant	34,000	0
Output : Construction of piped water supply system			658,791	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Bubango Bubango	Sector Development Grant	322,458	0
Construction Services - Water Schemes-418	Bubango Kigujju	Transitional Development Grant	336,333	0
LCIII : Nyamarunda			284,989	306,362
Sector : Agriculture			20,137	0
<i>Programme : Agricultural Extension Services</i>			20,137	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarunda subcounty	Nyamarunda Nyamarunda	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			72,650	0
<i>Programme : District, Urban and Community Access Roads</i>			72,650	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,890	0
Item : 263370 Sector Development Grant				
Nyamarunda Subcounty	Nyamarunda Kyomukama - Kiri road	Other Transfers from Central Government	5,890	0
<i>Output : District and Community Access Roads Maintenance</i>			66,760	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Bujogoro Katete - Bujogolo road (18km)	Transitional Development Grant	42,200	0
Kibaale DLG	Kyanyi Kayembe- Kicumazi- Kyanyi- Kabalira (10.4km)	Transitional Development Grant	23,960	0
Kibaale DLG	Bujogoro Kibedi – Mutagasa – Kiri swamp	Transitional Development Grant	600	0
Sector : Education			192,202	306,362
<i>Programme : Pre-Primary and Primary Education</i>			192,202	306,362
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	255,307
Item : 211101 General Staff Salaries				
-	Nyamarunda Bujogoro	Sector Conditional Grant (Wage)	0	255,307
-	Nyamarunda Buronzi	Sector Conditional Grant (Wage)	0	255,307
-	Nyamarunda Kabaale	Sector Conditional Grant (Wage)	0	255,307

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-	Nyamarunda Kibeedi	Sector Conditional Grant (Wage)	,,,,,	0	255,307
-	Kibogo Kibogo	Sector Conditional Grant (Wage)	,,,,,	0	255,307
-	Kyanyi Kyanyi	Sector Conditional Grant (Wage)	,,,,,	0	255,307
-	Nyamarunda Nyamarunda	Sector Conditional Grant (Wage)	,,,,,	0	255,307
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				76,292	18,693
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUJUGORO P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		9,819	2,585
KABAALE P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		7,331	2,381
KIBEEDI P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		14,078	2,936
KIBOGO P.S.	Kibogo	Sector Conditional Grant (Non-Wage)		7,713	2,412
KYANYI P.S.	Kyanyi	Sector Conditional Grant (Non-Wage)		12,072	2,771
NYAMARUNDA P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		19,115	3,324
ST. PETERS BURONZI P.S	Nyamarunda	Sector Conditional Grant (Non-Wage)		6,164	2,285
Capital Purchases					
Output : Classroom construction and rehabilitation				78,831	32,362
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Nyamarunda Buronzi	District Discretionary Development Equalization Grant	Completed	78,831	32,362
Output : Latrine construction and rehabilitation				31,858	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Nyamarunda Nyamarunda primary	Sector Development Grant		31,858	0
Output : Provision of furniture to primary schools				5,220	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Nyamarunda St. Peters Buronzi	District Discretionary Development Equalization Grant		5,220	0
LCIII : Kibaale Town Council				13,105,780	175,430
Sector : Agriculture				10,892,718	0

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Programme : Agricultural Extension Services			119,814	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale Town Council	Masaza Kibaale Town council	Sector Conditional Grant (Non-Wage)	20,137	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			99,677	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kabalega Goats	Sector Development Grant	38,400	0
Construction Services - New Structures-402	Masaza Irrigation	Sector Development , Grant	35,077	0
Construction Services - New Structures-402	Kamurasi poultry vaccine	Sector Development , Grant	1,200	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masaza motorcycles	Sector Development Grant	17,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Ruguuza Bee venom equipment	Sector Development Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kamurasi Dpos Office	Sector Development Grant	3,000	0
Programme : District Production Services			10,772,904	0
Capital Purchases				
Output : Administrative Capital			550,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza District headquarters	Transitional Development Grant	20,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza District headquarters	Transitional Development Grant	35,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masaza District headquarters	Transitional Development Grant	14,500	0
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza District headquarters	Transitional Development Grant	150,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Masaza District headquarters	Transitional Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Masaza District Headquarters	Transitional Development Grant	210,000	0
Transport Equipment - Fuel and Lubricants-1912	Masaza District headquarters	Transitional Development Grant	32,000	0
Transport Equipment - Maintenance and Repair-1917	Masaza District headquarters	Transitional Development Grant	6,000	0
Transport Equipment - Motorcycles-1920	Masaza District headquarters	Transitional Development Grant	36,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Masaza District headquarters	Transitional Development Grant	14,000	0
Item : 312211 Office Equipment				
cabin fillings	Masaza District headquarters	Transitional Development Grant	6,000	0
stationary	Masaza District headquarters	Transitional Development Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Cartridges-727	Masaza District headquarters	Transitional Development Grant	1,000	0
ICT - Colour Printers-729	Masaza District headquarters	Transitional Development Grant	5,500	0
ICT - Computers-734	Masaza District headquarters	Transitional Development Grant	12,000	0
Output : Non Standard Service Delivery Capital			10,222,904	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza District headquarters	Other Transfers from Central Government	391,824	0
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza district headquarters	Other Transfers from Central Government	270,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Masaza Agricultural roads	Other Transfers from Central Government	9,561,080	0

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Sector : Works and Transport			392,851	0
Programme : District, Urban and Community Access Roads			392,851	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			127,276	0
Item : 263204 Transfers to other govt. units (Capital)				
Kibaale TC	Masaza Kibaale TC roads	Other Transfers from Central Government	127,276	0
Output : District Roads Maintenance (URF)			131,384	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale DLG	Masaza Entire district - Manual maintenance	Other Transfers from Central Government	131,384	0
Output : District and Community Access Roads Maintenance			134,190	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Masaza Contract staff salary paid	Transitional Development Grant	13,560	0
Kibaale DLG	Masaza Fuel	Transitional Development Grant	4,500	0
Kibaale DLG	Masaza Monitoring and Supervision (Technical & Political)	Transitional Development Grant	27,000	0
Kibaale DLG	Masaza Renovation of Works office	Transitional Development Grant	12,000	0
Kibaale DLG	Masaza Repairs of District Road Equipment	Transitional Development Grant	70,630	0
Kibaale DLG	Masaza Staff training and Welfare	Transitional Development Grant	2,500	0
Kibaale DLG	Masaza Stationery	Transitional Development Grant	2,000	0
Kibaale DLG	Masaza Water and Electricity bills	Transitional Development Grant	2,000	0
Sector : Education			338,497	175,430
Programme : Pre-Primary and Primary Education			104,140	140,501
Higher LG Services				
Output : Primary Teaching Services			0	132,048
Item : 211101 General Staff Salaries				

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-	Ruguuza Bujuni	Sector Conditional Grant (Wage)	0	132,048
-	Masaza Kahyoro	Sector Conditional Grant (Wage)	0	132,048
-	Kabalega Kikangara	Sector Conditional Grant (Wage)	0	132,048
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,282	8,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUNI BOYS P.S.	Ruguuza	Sector Conditional Grant (Non-Wage)	21,781	3,623
KAHYORO P.S.	Masaza	Sector Conditional Grant (Non-Wage)	10,207	2,617
Kikangara Primary School	Kabalega	Sector Conditional Grant (Non-Wage)	5,294	2,213
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masaza Kibaale	Sector Development Grant	35,000	0
Output : Latrine construction and rehabilitation			31,858	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Masaza Kahyoro Primary	Sector Development Grant	31,858	0
Programme : Secondary Education			234,357	34,929
Higher LG Services				
Output : Secondary Teaching Services			0	29,971
Item : 211101 General Staff Salaries				
-	Ruguuza Nyamarwa	Sector Conditional Grant (Wage)	0	29,971
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,835	4,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMARWA SS	Ruguuza	Sector Conditional Grant (Non-Wage)	23,835	4,958
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1070	Masaza Kibaale	Sector Development Grant	105,261	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Masaza Kibaale	Sector Development Grant	105,261	0
Sector : Health			553,288	0
Programme : Primary Healthcare			477,288	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,968	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE BUJUNI HCIII	Kabalega	Sector Conditional Grant (Non-Wage)	13,968	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,874	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAAL HU	Kabalega	Sector Conditional Grant (Non-Wage)	55,874	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			301,221	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Office of DHO	External Financing	2,720	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Masaza Office of teh DHO	External Financing	7,600	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Office of the DHO	External Financing	4,320	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza Office of the DHO	External Financing	30,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza Office of the DHO	External Financing	47,000	0
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Masaza Office of the DHO	External Financing	1,984	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza Office of the DHO	External Financing	35,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Office of the DHO	External Financing	7,585	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza Office of the DHO	External Financing	6,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza Office of the DHO	External Financing	67,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Office of the DHO	External Financing	3,680	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza Office of the DHO	External Financing	9,372	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Masaza Office of the DHO	External Financing	66,240	0

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Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Office of the DHO	External Financing	12,720	0
Output : Specialist Health Equipment and Machinery			106,225	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Office of the DHO	Sector Development Grant	6,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Masaza Kibaale HC IV	Sector Development Grant	3,550	0
Building Construction - General Construction Works-227	Masaza Kibaale HC IV	Sector Development Grant	6,754	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Masaza Office of the DHO	Sector Development Grant	54,421	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Masaza Kibaale HC IV	Sector Development Grant	5,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Masaza Kibaale HC IV	Sector Development Grant	30,000	0
Programme : Health Management and Supervision			76,000	0
Capital Purchases				
Output : Administrative Capital			31,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza Office of DHO	Other Transfers from Central Government	2,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Masaza Office of DHO	Other Transfers from Central Government	8,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza Office of DHO	Other Transfers from Central Government	1,400	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Office of the DHO	Other Transfers from Central Government	10,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza Office of the DHO	Other Transfers from Central Government	7,000	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza Office of the DHO	Other Transfers from Central Government	2,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Office of the DHO	Other Transfers from Central Government	600	0
Output : Non Standard Service Delivery Capital			45,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza DHOs Office	Other Transfers from Central Government	6,240	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza DHOs office	Other Transfers from Central Government	2,496	0
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza DHOs office	Other Transfers from Central Government	2,496	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masaza DHOs Office	Other Transfers from Central Government	1,739	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Masaza DHOSs Office	Other Transfers from Central Government	2,600	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza Office of DHO	Other Transfers from Central Government	4,620	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Office of the DHO	Other Transfers from Central Government	1,940	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza Office of the DHO	Other Transfers from Central Government	5,005	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza Office of the DHO	Other Transfers from Central Government	6,280	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza Office of the DHO	Other Transfers from Central Government	4,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Office of the DHO	Other Transfers from Central Government	7,584	0
Sector : Water and Environment			57,217	0
Programme : Rural Water Supply and Sanitation			57,217	0
Capital Purchases				
Output : Administrative Capital			53,467	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masaza all subcounties	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Bubango, Kasimbi, and Kyebando	Transitional Development Grant ,	13,667	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Supervision to all sub counties	Sector Development , Grant	11,000	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Masaza All subcounties	Sector Development Grant	12,000	0
Construction Services - Operational Activities -404	Masaza contract staff	Sector Development Grant	6,800	0
Output : Borehole drilling and rehabilitation			3,750	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Masaza Kibaale-Retention to boreholes	Sector Development Grant	3,750	0
Sector : Social Development			466,210	0
Programme : Community Mobilisation and Empowerment			466,210	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			11,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	Masaza Sub County	Sector Conditional Grant (Non-Wage)	11,367	0
Capital Purchases				
Output : Administrative Capital			12,032	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza District Head Quarters	Other Transfers from Central Government	12,032	0
Output : Non Standard Service Delivery Capital			442,811	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masaza District Head Quarters	Other Transfers from Central Government	442,811	0
Sector : Public Sector Management			405,000	0
Programme : District and Urban Administration			300,000	0
Capital Purchases				
Output : Administrative Capital			300,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ruguuza KIBAALE D HQTRS	Transitional Development Grant	282,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ruguuza District HQTRS	Transitional Development Grant	17,800	0
Programme : Local Government Planning Services			105,000	0
Capital Purchases				
Output : Administrative Capital			105,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza District Headquarters	Other Transfers from Central Government	5,250	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Masaza District Headquarters	Other Transfers from Central Government	99,750	0
LCIII : Nyamarwa			394,641	361,670
Sector : Agriculture			20,137	0
<i>Programme : Agricultural Extension Services</i>			20,137	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa subcounty	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			25,818	0
<i>Programme : District, Urban and Community Access Roads</i>			25,818	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,818	0
Item : 263370 Sector Development Grant				
Nyamarwa subcounty	Kyakatwanga Igooza - Miliika - Kanooga	Other Transfers from Central Government	5,818	0
<i>Output : District Roads Maintenance (URF)</i>			20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale DLG	Nyamarwa Kakihimbara-Muliika- Nyamarwa road (8km)	Other Transfers from Central Government	20,000	0
Sector : Education			301,550	361,670
<i>Programme : Pre-Primary and Primary Education</i>			45,590	213,033
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	198,617
Item : 211101 General Staff Salaries				
-	Nyamarwa	Sector Conditional Grant (Wage)	0	198,617
-	Kyakatwanga Bujeru	Sector Conditional Grant (Wage)	0	198,617
-	Igoza Kabasara	Sector Conditional Grant (Wage)	0	198,617

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-	Igoza Kitovu	Sector Conditional Grant (Wage)	,,,,	0	198,617
-	Kamondo Mitujju	Sector Conditional Grant (Wage)	,,,,	0	198,617
-	Nyamarwa Nyamarwa	Sector Conditional Grant (Wage)	,,,,	0	198,617
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				45,590	14,417
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBAMBA P.S	Nyamarwa	Sector Conditional Grant (Non-Wage)		7,786	2,418
BUJERU P.S	Kyakatwanga	Sector Conditional Grant (Non-Wage)		6,326	2,298
KABASARA P.S.	Igoza	Sector Conditional Grant (Non-Wage)		6,188	2,287
KITOVU P.S.	Igoza	Sector Conditional Grant (Non-Wage)		8,837	2,505
MITUJU P.S	Kamondo	Sector Conditional Grant (Non-Wage)		7,759	2,416
NYAMARWA P.S.	Nyamarwa	Sector Conditional Grant (Non-Wage)		8,694	2,493
Programme : Secondary Education				255,959	148,637
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				255,959	148,637
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Nyamarwa Nyamarwa Seed School	Sector Development Grant	At finishing level-	31,390	24,197
Item : 312101 Non-Residential Buildings					
Building Construction - Projects-252	Nyamarwa Nyamarwa Seed School	Sector Development - Grant		224,569	124,439
Sector : Health				27,937	0
Programme : Primary Healthcare				27,937	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				27,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYAMARWA HU	Igoza	Sector Conditional Grant (Non-Wage)		27,937	0
Sector : Water and Environment				19,200	0
Programme : Rural Water Supply and Sanitation				19,200	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				19,200	0

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Item : 312104 Other Structures				
Construction Services - New Structures-402	Nyamarwa Bubamba	Sector Development Grant	4,800	0
Construction Services - Offices-403	Igoza Kihinduki,Buhanda, Imara	Sector Development Grant	14,400	0
LCIII : Matale			330,348	276,253
Sector : Agriculture			20,137	0
Programme : Agricultural Extension Services			20,137	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matale subcounty	Kaisesenkere Matale	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			48,546	0
Programme : District, Urban and Community Access Roads			48,546	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,746	0
Item : 263370 Sector Development Grant				
Matale subcounty	Kitengeto Nsonga - Kyankuba - Kakimbara	Other Transfers from Central Government	5,746	0
Output : District and Community Access Roads Maintenance			42,800	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kitengeto Kyakatwanga- Kitengeto- Kakwaku- Nguse road(18km)	Transitional Development Grant	42,200	0
Kibaale DLG	Kitengeto Nsonga – Kyankuba - Kakihimbara road	Transitional Development Grant	600	0
Sector : Education			191,944	276,253
Programme : Pre-Primary and Primary Education			191,944	276,253
Higher LG Services				
Output : Primary Teaching Services			0	185,495
Item : 211101 General Staff Salaries				
-	Karangara	Sector Conditional Grant (Wage)	0	185,495
-	Kaisesenkere Buseesa	Sector Conditional Grant (Wage)	0	185,495

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-	Kitaba Igayaza	Sector Conditional Grant (Wage)	,,,,,	0	185,495
-	Kaisesenkere Kajuma	Sector Conditional Grant (Wage)	,,,,,	0	185,495
-	Kitaba Kitaba	Sector Conditional Grant (Wage)	,,,,,	0	185,495
-	Karangara Kitengeto	Sector Conditional Grant (Wage)	,,,,,	0	185,495
-	Karangara Rwabyoma	Sector Conditional Grant (Wage)	,,,,,	0	185,495
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,874	15,971
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSEESA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)		8,575	2,483
IGAYAZA P.S	Kitaba	Sector Conditional Grant (Non-Wage)		7,630	2,405
KAJUMA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)		3,441	2,061
KITENGETO P.S	Karangara	Sector Conditional Grant (Non-Wage)		5,773	2,253
KITOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)		9,500	2,559
RWABYOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)		4,774	2,170
ST. JUDE KITABA P.S.	Kitaba	Sector Conditional Grant (Non-Wage)		3,181	2,039
Capital Purchases					
Output : Classroom construction and rehabilitation				111,992	74,787
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Karangara Rwabyoma	Sector Development Grant	Done	794	59
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Karangara Rwabyoma Primary	Sector Development Grant		800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Karangara Rwabyoma	Sector Development Grant	Completed	16,607	4,275
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Karangara Rwabyoma	Sector Development Grant	Completed	93,792	70,453
Output : Latrine construction and rehabilitation				31,858	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Karangara Kitoma Primary	Sector Development Grant		31,858	0

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Output : Provision of furniture to primary schools			5,220	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Karangara Rwabyoma	Sector Development Grant	5,220	0
Sector : Health			39,921	0
Programme : Primary Healthcare			39,921	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,984	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST DENIS NSONGA HC II	Kaisesenkere	Sector Conditional Grant (Non-Wage)	6,984	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATALE HC II	Kaisesenkere	Sector Conditional Grant (Non-Wage)	27,937	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			5,000	0
Item : 312211 Office Equipment				
Procurement for 10 delivery set s for Maternity at Matala HC III	Kaisesenkere Matala HC III	Sector Development Grant	5,000	0
Sector : Water and Environment			29,800	0
Programme : Rural Water Supply and Sanitation			29,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,800	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitaba Kitaba	Sector Development Grant	25,000	0
Construction Services - Maintenance and Repair-400	Kaisesenkere St.Julie Busesa	Sector Development Grant	4,800	0
LCIII : Mugarama			640,786	177,815
Sector : Agriculture			20,137	0
Programme : Agricultural Extension Services			20,137	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugarama subcounty	Mugarama Mugarama	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			72,067	0

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Programme : District, Urban and Community Access Roads			72,067	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,307	0
Item : 263370 Sector Development Grant				
Mugarama subcounty	Mugarama Nyaburungi - Nyamondo - Kawanda	Other Transfers from Central Government	5,307	0
Output : District and Community Access Roads Maintenance			66,760	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Imara Kituuma - Imara - Kasimbi road (14.5km)	Transitional Development Grant	33,800	0
Kibaale DLG	Mugarama Mugarama – Kyakanyonyi - Bujogolo (3km)	Transitional Development Grant	14,760	0
Kibaale DLG	Mugarama Nyaburungi - Kyengabi road (8km)	Transitional Development Grant	18,200	0
Sector : Education			500,843	177,815
Programme : Pre-Primary and Primary Education			44,048	169,237
Higher LG Services				
Output : Primary Teaching Services			0	157,370
Item : 211101 General Staff Salaries				
-	Kezimbira Kikuuba	Sector Conditional Grant (Wage)	0	157,370
-	Kezimbira Kyengabi	Sector Conditional Grant (Wage)	0	157,370
-	Kezimbira Marongo	Sector Conditional Grant (Wage)	0	157,370
-	Kituuma Muhangi	Sector Conditional Grant (Wage)	0	157,370
-	Mugarama Nyaburungi	Sector Conditional Grant (Wage)	0	157,370
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,208	11,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUUBA P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	6,163	2,285
KYENGABI P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	5,977	2,269

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MARONGO P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	6,841	2,340
MUHANGI P.S.	Kituuma	Sector Conditional Grant (Non-Wage)	11,963	2,762
NYABURUNGI P.S.	Mugarama	Sector Conditional Grant (Non-Wage)	5,263	2,211
Capital Purchases				
Output : Classroom construction and rehabilitation			7,840	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kituuma St. Mugagga Vocational	Sector Development Grant	7,840	0
Programme : Secondary Education			456,796	8,578
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			456,796	8,578
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kituuma St. Mugagga	Sector Development - Grant	4,808	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kituuma St. Mugagga Seed School	Sector Development - Grant	7,200	498
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kituuma St. Mugagga	Sector Development Grant	32,726	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kituuma St. Mugagga Seed School	Sector Development Surveys done Grant	412,062	8,080
Sector : Health			27,937	0
Programme : Primary Healthcare			27,937	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGARAMA HU	Imara	Sector Conditional Grant (Non-Wage)	27,937	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Imara Imara and Kasimbi	Transitional Development Grant	19,802	0
LCIII : Karama			93,345	149,524
Sector : Agriculture			20,137	0
<i>Programme : Agricultural Extension Services</i>			20,137	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama subcounty	Nkenda karama	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			23,238	0
<i>Programme : District, Urban and Community Access Roads</i>			23,238	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,038	0
Item : 263370 Sector Development Grant				
Karama subcounty	Kitutu Isongero - Kisindizi - Kitutu	Other Transfers from Central Government	5,038	0
<i>Output : District and Community Access Roads Maintenance</i>			18,200	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kitutu Karama-Kitutu road (8km)	Transitional Development Grant	18,200	0
Sector : Education			49,971	149,524
<i>Programme : Pre-Primary and Primary Education</i>			49,971	149,524
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	138,303
Item : 211101 General Staff Salaries				
-	Bucuuhya Bucuuhya	Sector Conditional Grant (Wage)	0	138,303
-	Nkenda Karama	Sector Conditional Grant (Wage)	0	138,303
-	Nkenda Kitutu	Sector Conditional Grant (Wage)	0	138,303
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			49,971	11,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUUHYA P.S.	Bucuuhya	Sector Conditional Grant (Non-Wage)	14,066	2,935

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KARAMA P.S.	Nkenda	Sector Conditional Grant (Non-Wage)	12,791	2,830
KITUTU PARENT SCH.	Nkenda	Sector Conditional Grant (Non-Wage)	8,291	2,460
ST. JUDE P.S KITUTU	Nkenda	Sector Conditional Grant (Non-Wage)	14,823	2,997
LCIII : Missing Subcounty			132,775	309,481
Sector : Education			132,775	309,481
Programme : Pre-Primary and Primary Education			16,115	37,519
Higher LG Services				
Output : Primary Teaching Services			0	32,638
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	32,638
-	Missing Parish Kyamukubirwa	Sector Conditional Grant (Wage)	0	32,638
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,115	4,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKYA ISLAMIC COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,487	2,311
KYAMUKUBIRWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,627	2,570
Programme : Secondary Education			116,660	271,962
Higher LG Services				
Output : Secondary Teaching Services			0	255,919
Item : 211101 General Staff Salaries				
-	Missing Parish Bukonda	Sector Conditional Grant (Wage)	0	255,919
-	Missing Parish Kibeedi	Sector Conditional Grant (Wage)	0	255,919
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,660	16,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMIRAMIRA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,925	5,250
ST KIZITO SS KIBEDI	Missing Parish	Sector Conditional Grant (Non-Wage)	86,735	10,792