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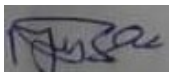
## Vote:512 Kabale District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:512 Kabale District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**NTIMBA EDMOND**

**Date: 28/02/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	481,088	184,300	38%
<b>Discretionary Government Transfers</b>	4,802,415	2,523,453	53%
<b>Conditional Government Transfers</b>	35,341,230	20,478,920	58%
<b>Other Government Transfers</b>	1,496,214	525,949	35%
<b>External Financing</b>	300,000	84,208	28%
<b>Total Revenues shares</b>	<b>42,420,947</b>	<b>23,796,830</b>	<b>56%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	11,385,657	7,432,919	6,579,356	65%	58%	89%
Finance	419,307	214,714	129,626	51%	31%	60%
Statutory Bodies	829,933	436,252	284,279	53%	34%	65%
Production and Marketing	2,431,347	1,154,277	394,695	47%	16%	34%
Health	6,453,458	4,367,989	3,329,342	68%	52%	76%
Education	17,911,407	8,831,262	6,787,116	49%	38%	77%
Roads and Engineering	1,248,814	440,316	371,575	35%	30%	84%
Water	818,109	460,543	397,645	56%	49%	86%
Natural Resources	298,802	148,300	98,289	50%	33%	66%
Community Based Services	373,642	179,355	146,022	48%	39%	81%
Planning	135,692	76,142	55,479	56%	41%	73%
Internal Audit	45,480	21,246	12,786	47%	28%	60%
Trade Industry and Local Development	69,297	33,513	23,374	48%	34%	70%
<b>Grand Total</b>	<b>42,420,947</b>	<b>23,796,830</b>	<b>18,609,584</b>	<b>56%</b>	<b>44%</b>	<b>78%</b>
<i>Wage</i>	21,863,994	11,428,594	9,369,052	52%	43%	82%
<i>Non-Wage Recurrent</i>	14,786,807	8,581,222	7,293,374	58%	49%	85%
<i>Domestic Devt</i>	5,470,145	3,702,806	1,864,658	68%	34%	50%
<i>Donor Devt</i>	300,000	84,208	82,500	28%	28%	98%

# Vote:512 Kabale District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of Second Quarter FY 2021/2022, the District had received cumulative releases of UGX. 23,796,830,000 which was 56% of the annual approved budget of UGX.42, 420,947,000. Locally raised revenues underperformed at 38%, Central government transfers performed on schedule at 53% for discretionary grants and 58% for conditional grants. The over performance of conditional grants is attributed to Government Policy of Releasing Development Funds at 33% Quarterly. Other government transfers performed poorly at 35% as only funds from URF, UWEP, UMFSNP, and ACDP were received in the second quarter. External Financing performed at 28%. Accordingly, by the end of the quarter, the departments were able to spend Shs. 18,609,584,000= against the cumulative release of Shs. 23,796,830,000= indicating 78% release spent.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>481,088</b>	<b>184,300</b>	<b>38 %</b>
Local Services Tax	99,962	80,510	81 %
Land Fees	23,000	5,000	22 %
Local Hotel Tax	10,000	0	0 %
Application Fees	30,000	17,980	60 %
Business licenses	47,000	13,839	29 %
Liquor licenses	10,000	140	1 %
Rent & Rates - Non-Produced Assets – from private entities	6,000	9,000	150 %
Royalties	19,027	0	0 %
Rent & rates – produced assets – from private entities	13,000	10,000	77 %
Park Fees	20,300	0	0 %
Property related Duties/Fees	15,000	8,449	56 %
Advertisements/Bill Boards	350	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	2,371	20 %
Agency Fees	35,000	2,185	6 %
Market /Gate Charges	60,000	1,000	2 %
Other Fees and Charges	14,449	12,349	85 %
Sale of Land	0	0	0 %
Miscellaneous receipts/income	66,000	21,477	33 %
<b>2a.Discretionary Government Transfers</b>	<b>4,802,415</b>	<b>2,523,453</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	699,325	349,663	50 %
Urban Unconditional Grant (Non-Wage)	71,074	35,537	50 %
District Discretionary Development Equalization Grant	549,389	366,260	67 %
Urban Unconditional Grant (Wage)	317,202	184,222	58 %
District Unconditional Grant (Wage)	3,135,066	1,567,533	50 %
Urban Discretionary Development Equalization Grant	30,359	20,239	67 %
<b>2b.Conditional Government Transfers</b>	<b>35,341,230</b>	<b>20,478,920</b>	<b>58 %</b>
Sector Conditional Grant (Wage)	18,411,726	9,676,839	53 %
Sector Conditional Grant (Non-Wage)	4,377,417	2,327,059	53 %

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Support Services Conditional Grant (Non-Wage)	420,000	210,000	50 %
Sector Development Grant	3,505,236	2,336,824	67 %
Transitional Development Grant	1,385,161	979,484	71 %
General Public Service Pension Arrears (Budgeting)	2,346,465	2,346,465	100 %
Salary arrears (Budgeting)	95,321	95,321	100 %
Pension for Local Governments	3,655,629	1,934,791	53 %
Gratuity for Local Governments	1,144,275	572,138	50 %
<b>2c. Other Government Transfers</b>	<b>1,496,214</b>	<b>525,949</b>	<b>35 %</b>
Support to PLE (UNEB)	23,000	0	0 %
Uganda Road Fund (URF)	1,012,814	304,316	30 %
Uganda Women Entrepreneurship Program(UWEP)	11,000	3,575	33 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	148,388	57 %
Agriculture Cluster Development Project (ACDP)	129,400	64,450	50 %
Results Based Financing (RBF)	60,000	5,220	9 %
<b>3. External Financing</b>	<b>300,000</b>	<b>84,208</b>	<b>28 %</b>
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	84,208	42 %
<b>Total Revenues shares</b>	<b>42,420,947</b>	<b>23,796,830</b>	<b>56 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of 2nd Quarter 2021/2022, The District had Collected UGX 83,760,849 which is 17.4% of the Annual Planned Budget of UGX 481,088,000 and 80.1% of the Quarterly Budget. However, the District received UGX 109,900,000 from Central Government which reflects 105.1% Performance of the Planned Quarterly Budget of UGX 104,522,000. The Over Performance was due to Under Disbursement of First quarter from MOFPED. Cumulatively, The District received UGX 184,300,000 Local revenue which is 38% of the annual Planned Budget of UGX 481,088,000

**Cumulative Performance for Central Government Transfers**

By the end of 2nd quarter FY 2021/22, the District had received UGX 2,523,453,000 against the Annual Planned Budget of UGX 4,802,415,000 which reflects 53% performance of the discretionary Government transfers while conditional government transfers performed at 58% (received UGX 20,475,920,000 against annul planned budget of UGX 35,341,230). The over performance of discretionary government transfers beyond expected 50% was due to DDDEG and other Development grants that performed at 67%.

**Cumulative Performance for Other Government Transfers**

By the end of Second, Cumulatively the vote received a total of UGX: 525,949,000/= which is 35% Performance of the annual Planned Budget of UGX 1,496,214,000. Cumulatively, UGX 304,316,000/= was from Uganda Road Fund (URF), UGX 3,576,000 was received from Uganda Women Entrepreneurship Program(UWEP) while UGX 64,450,000 was received from Agriculture Cluster Development Project (ACDP)

**Cumulative Performance for External Financing**

By end of Second Quarter, The District received UGX 84,205,000 which is 28% Performance against the annual approved Budget of UGX 300,000,000

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## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	822,143	345,798	42 %	205,536	161,179	78 %
District Production Services	1,609,204	48,897	3 %	402,301	31,426	8 %
<b>Sub- Total</b>	<b>2,431,347</b>	<b>394,695</b>	<b>16 %</b>	<b>607,837</b>	<b>192,605</b>	<b>32 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,248,814	371,575	30 %	312,203	215,916	69 %
<b>Sub- Total</b>	<b>1,248,814</b>	<b>371,575</b>	<b>30 %</b>	<b>312,203</b>	<b>215,916</b>	<b>69 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	69,297	23,374	34 %	17,324	11,899	69 %
<b>Sub- Total</b>	<b>69,297</b>	<b>23,374</b>	<b>34 %</b>	<b>17,324</b>	<b>11,899</b>	<b>69 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,990,849	4,547,890	41 %	2,747,712	2,208,694	80 %
Secondary Education	4,571,435	1,310,753	29 %	1,142,859	607,383	53 %
Skills Development	2,007,015	856,737	43 %	501,754	456,901	91 %
Education & Sports Management and Inspection	342,108	71,736	21 %	85,527	58,143	68 %
<b>Sub- Total</b>	<b>17,911,407</b>	<b>6,787,116</b>	<b>38 %</b>	<b>4,477,852</b>	<b>3,331,121</b>	<b>74 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,769,499	622,960	35 %	442,375	326,205	74 %
District Hospital Services	243,318	211,956	87 %	60,829	151,126	248 %
Health Management and Supervision	4,440,642	2,494,426	56 %	1,110,160	1,095,641	99 %
<b>Sub- Total</b>	<b>6,453,458</b>	<b>3,329,342</b>	<b>52 %</b>	<b>1,613,365</b>	<b>1,572,973</b>	<b>97 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	398,109	187,645	47 %	99,527	160,467	161 %
Urban Water Supply and Sanitation	420,000	210,000	50 %	105,000	105,000	100 %
Natural Resources Management	298,802	98,289	33 %	74,701	53,727	72 %
<b>Sub- Total</b>	<b>1,116,912</b>	<b>495,934</b>	<b>44 %</b>	<b>279,228</b>	<b>319,194</b>	<b>114 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	373,642	146,022	39 %	93,411	70,430	75 %
<b>Sub- Total</b>	<b>373,642</b>	<b>146,022</b>	<b>39 %</b>	<b>93,411</b>	<b>70,430</b>	<b>75 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	11,385,657	6,579,356	58 %	2,846,414	2,347,128	82 %
Local Statutory Bodies	829,933	284,279	34 %	207,483	147,124	71 %
Local Government Planning Services	135,692	55,479	41 %	33,923	30,551	90 %
<b>Sub- Total</b>	<b>12,351,282</b>	<b>6,919,113</b>	<b>56 %</b>	<b>3,087,821</b>	<b>2,524,803</b>	<b>82 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	419,307	129,626	31 %	104,827	70,156	67 %

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Internal Audit Services	45,480	12,786	28 %	11,370	6,629	58 %
<i>Sub- Total</i>	<i>464,787</i>	<i>142,412</i>	<i>31 %</i>	<i>116,197</i>	<i>76,785</i>	<i>66 %</i>
<b>Grand Total</b>	<b>42,420,947</b>	<b>18,609,584</b>	<b>44 %</b>	<b>10,605,237</b>	<b>8,315,725</b>	<b>78 %</b>

## Vote:512 Kabale District

## Quarter2

## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,627,906</b>	<b>6,205,157</b>	<b>64%</b>	<b>2,406,976</b>	<b>2,013,841</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	83,004	40,854	49%	20,751	20,103	97%
District Unconditional Grant (Wage)	1,488,939	744,470	50%	372,235	372,235	100%
General Public Service Pension Arrears (Budgeting)	2,346,465	2,346,465	100%	586,616	0	0%
Gratuity for Local Governments	1,144,275	572,138	50%	286,069	286,069	100%
Locally Raised Revenues	148,186	47,341	32%	37,046	21,200	57%
Multi-Sectoral Transfers to LLGs_NonWage	348,886	129,567	37%	87,221	78,442	90%
Other Transfers from Central Government	0	109,988	0%	0	109,988	0%
Pension for Local Governments	3,655,629	1,934,791	53%	913,907	1,020,883	112%
Salary arrears (Budgeting)	95,321	95,321	100%	23,830	0	0%
Urban Unconditional Grant (Wage)	317,202	184,222	58%	79,300	104,921	132%
<b>Development Revenues</b>	<b>1,757,752</b>	<b>1,227,762</b>	<b>70%</b>	<b>439,438</b>	<b>685,860</b>	<b>156%</b>
District Discretionary Development Equalization Grant	12,172	8,000	66%	3,043	4,000	131%
Multi-Sectoral Transfers to LLGs_Gou	380,220	253,480	67%	95,055	126,740	133%
Transitional Development Grant	1,365,359	966,282	71%	341,340	555,120	163%
<b>Total Revenues shares</b>	<b>11,385,657</b>	<b>7,432,919</b>	<b>65%</b>	<b>2,846,414</b>	<b>2,699,701</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,806,141	688,987	38%	451,535	262,680	58%
Non Wage	7,821,765	5,276,465	67%	1,955,441	1,725,343	88%
<b>Development Expenditure</b>						

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Domestic Development	1,757,752	613,904	35%	439,438	359,105	82%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,385,657</b>	<b>6,579,356</b>	<b>58%</b>	<b>2,846,414</b>	<b>2,347,128</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>239,705</b>	<b>4%</b>			
Wage		239,704				
Non Wage		0				
<b>Development Balances</b>		<b>613,858</b>	<b>50%</b>			
Domestic Development		613,858				
External Financing		0				
<b>Total Unspent</b>		<b>853,563</b>	<b>11%</b>			

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

By end of 2nd Quarter 2021/2022, Administration Department Cumulatively received UGX 7,432,919,000/= against the planned annual revenue of UGX 11,385,645, 000/= which is 65% budget performance. The Over performance was due to 100% release of Pension gratuity and Salary Arrears. During the Quarter, the department received UGX 2,699,701,000 (95%) of the quarterly Planned Budget and was able to spend UGX 2,347,128,000 by the end of the quarter which is 82% utilization capacity leaving the unspent balance of UGX 853,563,000. Revenue sources of multi-sectoral transfers recurrent performed at 90%, while District unconditional grant wage Performed at 100%, Locally Raised Revenues performed at 57% , urban unconditional grant wage transfers performed at 132% while gratuity grant and pension grant performed as planned at 100%. DDEG performed 131% while Transitional Development performed at 163%

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

New Pensioners had not accessed Payroll, For Transitional Funds, the project construction process had not reached Certification Stage while for wage balances, the process of Recruitment is still ongoing.

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

District programs implemented in 10 sub counties and 2 town councils. Monitored and supervised Government Programs, legal services and annual subscriptions paid. Held TPC and TMM. Attended workshops and seminars within and outside the District, lower staff cadres paid transport. Managed Paid 71 Staff Salaries for Urban Town Councils. 10 radio talk shows held 1 press briefings held 2 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated Updated District Website. Submissions to DSC made, Consultations made with line ministries, Payslips for all staff printed and distributed, newly appointed staff accessed payroll and 27 new retirees accessed pension payroll. 2 Administration Buildings Constructed at Kuhungye and Kibunga Sub Counties. Conducted Council Study Tour in Rakai District. Inducted Council Members

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>419,307</b>	<b>214,714</b>	<b>51%</b>	<b>104,827</b>	<b>110,674</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	50,027	25,013	50%	12,507	12,507	100%
District Unconditional Grant (Wage)	329,915	164,958	50%	82,479	82,479	100%
Locally Raised Revenues	39,365	24,743	63%	9,841	15,688	159%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>419,307</b>	<b>214,714</b>	<b>51%</b>	<b>104,827</b>	<b>110,674</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	329,915	85,193	26%	82,479	45,124	55%
Non Wage	89,392	44,433	50%	22,348	25,033	112%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>419,307</b>	<b>129,626</b>	<b>31%</b>	<b>104,827</b>	<b>70,156</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>85,088</b>	<b>40%</b>			
Wage		79,764				
Non Wage		5,324				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>85,088</b>	<b>40%</b>			

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

By the end of q2 FY 2021/2022, the department had received shs 214,714,000 representing 51% of the total approved budget. A total of ugx 110,674,000 was released in q2 representing 106% of the quarterly planned budget. Out of the received funds, the Department spent 70,728,000 representing 67% of the planned quarterly release. The quarterly planned Revenue releases stood as follows; wage and Non-wage at 100% & Local raised Revenue 159%. The releases were used to meet the current expenditures. By the end of q2 the unspent balance was Ugx 84,516,000 representing 39% of the cumulative out turn.

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**Quarter2**

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

Recruitment process was still in progress hence leaving un spent balance on the wage.

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

Procured fuel for IFMS generator and stationery to run departmental activities. Paid funds in respect of salaries to 25 accounts Staff, electricity bills and electrical repairs, submitting Financial Final Accounts and audit responses for F/Y 2020/21 to respective and relevant authorities. Mobilised and monitored local revenue in LLGs in preparation of Financial Statements. Attended Regional budget conference in Mbarara

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>829,933</b>	<b>436,252</b>	<b>53%</b>	<b>207,483</b>	<b>214,520</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	374,582	188,166	50%	93,645	94,520	101%
District Unconditional Grant (Wage)	390,000	195,000	50%	97,500	97,500	100%
Locally Raised Revenues	65,352	53,086	81%	16,338	22,500	138%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>829,933</b>	<b>436,252</b>	<b>53%</b>	<b>207,483</b>	<b>214,520</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	390,000	103,780	27%	97,500	57,325	59%
Non Wage	439,933	180,499	41%	109,983	89,800	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>829,933</b>	<b>284,279</b>	<b>34%</b>	<b>207,483</b>	<b>147,124</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>151,973</b>	<b>35%</b>			
Wage		91,220				
Non Wage		60,753				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>151,973</b>	<b>35%</b>			

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

By end of Q2 FY 2021/2022, the Department had received ugx.436,252,000 representing 53% of the total approved budget. A total of ugx.214,520,000 was released in Q2 representing 103% of the quarterly planned budget. Out of the received funds, the Department spent ugx.154,728,000 representing 75% of the Q2 budget. The quarterly planned revenue releases stood as follows; Wage & non-wage 101%, & Locally raised revenue 138%. The release funds were used to meet recurrent expenditures. By end of Q2, the unspent balance was ugx 144,379,000 representing 33% of the commutative outturn.

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**Vote:512 Kabale District**

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**Quarter2**

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

The exgratia for LC1 and LCII chairpersons were not paid as it is paid as a one-off at the end of the financial year.

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

2 Council meetings were held., 2 sets of Council minutes and minute extracts were prepared and submitted for implementation of Council resolutions. Paid Salaries for both Political and technical Staff. Conducted monitoring of Government Projects. 2 Sets of Contracts Committee Minutes . 1 Quarterly reports to PPDA. 1 Updated Procurement Plan prepared. 2 DSC meetings carried. 1 advert placed in the print media. 29 staff appointed on probation. 5appointments were regularized. 3 appointed on the transfer of service. 1 quarterly report compiled and submitted to the relevant authorities.1 staff transferred within service. 2 appointments minutes were rescinded. 125 freehold offers were granted. 3 conversion of leases to freehold granted.1Land board meeting held at the district headquarters. 1 set of minutes prepared. 1 annual report prepared & submitted. Reports reviewed from Auditor General Queries covering Kabale District Local government. 1 PAC reports discussed by Council. 2 sets of council meetings produced with lawful resolutions passed by council. 01 Standing Committee meetings held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council.

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,235,424</b>	<b>1,023,662</b>	<b>46%</b>	<b>558,856</b>	<b>525,756</b>	<b>94%</b>
Locally Raised Revenues	8,000	1,800	23%	2,000	1,800	90%
Other Transfers from Central Government	389,400	102,850	26%	97,350	64,450	66%
Sector Conditional Grant (Non-Wage)	1,208,308	604,154	50%	302,077	302,077	100%
Sector Conditional Grant (Wage)	629,716	314,858	50%	157,429	157,429	100%
<b>Development Revenues</b>	<b>195,923</b>	<b>130,615</b>	<b>67%</b>	<b>48,981</b>	<b>65,308</b>	<b>133%</b>
Sector Development Grant	195,923	130,615	67%	48,981	65,308	133%
<b>Total Revenues shares</b>	<b>2,431,347</b>	<b>1,154,277</b>	<b>47%</b>	<b>607,837</b>	<b>591,064</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	629,716	276,836	44%	157,429	123,125	78%
Non Wage	1,605,708	114,121	7%	401,427	65,742	16%
<b>Development Expenditure</b>						
Domestic Development	195,923	3,738	2%	48,981	3,738	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,431,347</b>	<b>394,695</b>	<b>16%</b>	<b>607,837</b>	<b>192,605</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>632,706</b>	<b>62%</b>			
Wage		38,022				
Non Wage		594,684				
<b>Development Balances</b>		<b>126,877</b>	<b>97%</b>			
Domestic Development		126,877				
External Financing		0				
<b>Total Unspent</b>		<b>759,583</b>	<b>66%</b>			

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## Vote:512 Kabale District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Second Quarter FY 2020/21, the total cumulative receipts of the funds by the Department were UGX 1,234,277,000 representing 51% of the total approved Budget of UGX 2,431,347,000. During the Quarter, the department received UGX 671,064,000 which is 100% of the Quarterly budget of and was able to spend UGX 192,605,000/= (32%) leaving unspent balance of UGX 839,583,000 (68%) of which UGX 38,022,000 on wage and UGX 674,684,000 on non-wage and 126,877,000 on Development. The grants performance stood as follows; OGT (ACDP and UMSFNP) performed at 100%, Sector Conditional Grant wage and Non-Wage Performed at 100 Sector Development Grant performed at 133% while locally raised Revenue Performed at 90%.

### Reasons for unspent balances on the bank account

Delay in release of guidelines for implementation of the Parish Development Model by the Central government staled activity implementation and expenditure The procurement process for capital development materials and equipment is ongoing and hence no payments were made.

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

1125 farm visits conducted for provision of advisory services ( 177 under Fisheries in all LLGs, 458 under crop, 14 for apiary and 476 for livestock. 2622 farmers trained in application of improved and appropriate yield enhancing technologies (795 crop husbandry, 1612 livestock, 99 aquaculture and 116 entomology ) 78 model farmers selected and supported to develop model farms (20 crop and 58 livestock) 1000 Fish fingerlings stocked in one pond 16 Ponds constructed and 4 ponds 2 multi-stakeholder innovation platform meetings conducted 17 pest and disease surveillance visits conducted across the district

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,711,470</b>	<b>3,327,636</b>	<b>71%</b>	<b>1,177,868</b>	<b>1,730,216</b>	<b>147%</b>
District Unconditional Grant (Non-Wage)	909	227	25%	227	0	0%
Locally Raised Revenues	10,000	6,598	66%	2,500	3,598	144%
Other Transfers from Central Government	60,000	5,220	9%	15,000	5,220	35%
Sector Conditional Grant (Non-Wage)	620,862	834,765	134%	155,215	245,498	158%
Sector Conditional Grant (Wage)	4,019,699	2,480,826	62%	1,004,925	1,475,901	147%
<b>Development Revenues</b>	<b>1,741,988</b>	<b>1,040,354</b>	<b>60%</b>	<b>435,497</b>	<b>541,537</b>	<b>124%</b>
District Discretionary Development Equalization Grant	70,000	41,487	59%	17,500	0	0%
External Financing	300,000	84,208	28%	75,000	84,208	112%
Sector Development Grant	1,371,988	914,659	67%	342,997	457,329	133%
<b>Total Revenues shares</b>	<b>6,453,458</b>	<b>4,367,989</b>	<b>68%</b>	<b>1,613,365</b>	<b>2,271,754</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,019,699	1,976,172	49%	1,004,925	972,094	97%
Non Wage	691,771	846,810	122%	172,943	309,652	179%
<b>Development Expenditure</b>						
Domestic Development	1,441,988	423,860	29%	360,497	208,727	58%
External Financing	300,000	82,500	28%	75,000	82,500	110%
<b>Total Expenditure</b>	<b>6,453,458</b>	<b>3,329,342</b>	<b>52%</b>	<b>1,613,365</b>	<b>1,572,973</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		504,654				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		532,286				
External Financing		1,708				

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

<b>Total Unspent</b>	<b>1,038,648</b>	<b>24%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The approved budget for Health department was UGX 6,453,458,000. The plan for Q2 was UGX1, 613,365,000. The amount received by the end of Q2 was UGX 4,366,391,000 representing annual 68% of the annual budget and quarterly Budget performed at 141%. The Department Spent UGX 1,658,453,000/= (103%) leaving unspent balance of UGX 953,162,000/= the revenues by source performed as follows: District unconditional Grant (Non-wage) performed at 0%. Locally raised revenues performed at 144%. Sector conditional grant (non-wage) over performed at 158% due to covid-19 response supplementary budget. Sector conditional grant (wage) performed at 147% as expected. For development revenues, sector development grant performed at 133% as expected while external financing performed at 110%. DDEG performed at 0%.

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

22% unspent balances is due to delayed requests by contractors for development projects , the non wage and wage balance have been spent in quarter 3.

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

Kahondo and Kitooma HCIIIs are at 86% completion. 360 staffs were paid for the quarter . 125, 050 COVID Vaccination campaign doses were received and 96878 people were vaccinated for first dose and 5,424 second dose All the facilities were supervised by the DHT. 150 Health workers were trained were covid19 vaccination campaign. All health woekers at health centre IIIs and IIs were oriented on covid19 vaccination and participated in the campaign 15villages were triggered for ODF. Deliveries were performed at 80%, ANC 4 coverage 57%, Measles immunization coverage at 92%, TB treatment success rate was at 84%. IPT2 coverage 68% Social mobilization was conducted in the district using advocacy meetings and radio talkshows

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,223,210</b>	<b>7,716,622</b>	<b>48%</b>	<b>4,055,803</b>	<b>3,474,828</b>	<b>86%</b>
District Unconditional Grant (Wage)	117,000	58,500	50%	29,250	29,250	100%
Locally Raised Revenues	5,000	5,000	100%	1,250	5,000	400%
Other Transfers from Central Government	23,000	0	0%	5,750	0	0%
Sector Conditional Grant (Non-Wage)	2,315,900	771,967	33%	578,975	0	0%
Sector Conditional Grant (Wage)	13,762,311	6,881,155	50%	3,440,578	3,440,578	100%
<b>Development Revenues</b>	<b>1,688,197</b>	<b>1,114,640</b>	<b>66%</b>	<b>422,049</b>	<b>565,242</b>	<b>134%</b>
District Discretionary Development Equalization Grant	40,000	15,843	40%	10,000	15,843	158%
Sector Development Grant	1,648,197	1,098,798	67%	412,049	549,399	133%
<b>Total Revenues shares</b>	<b>17,911,407</b>	<b>8,831,262</b>	<b>49%</b>	<b>4,477,852</b>	<b>4,040,069</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,879,311	6,009,504	43%	3,469,828	2,828,520	82%
Non Wage	2,343,900	160,790	7%	585,975	158,130	27%
<b>Development Expenditure</b>						
Domestic Development	1,688,197	616,823	37%	422,049	344,471	82%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,911,407</b>	<b>6,787,116</b>	<b>38%</b>	<b>4,477,852</b>	<b>3,331,121</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,546,328</b>	<b>20%</b>			
Wage		930,152				
Non Wage		616,177				
<b>Development Balances</b>		<b>497,818</b>	<b>45%</b>			
Domestic Development		497,818				
External Financing		0				
<b>Total Unspent</b>		<b>2,044,146</b>	<b>23%</b>			

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## Vote:512 Kabale District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Second Quarter FY 2020/21, the total cumulative receipts of the funds by the Department were UGX 8,831,262,000 representing 49% of the total approved Budget of UGX 17,911,407,000. During the Quarter, the department received UGX 4,040,069,000 which is 90% of the Quarterly budget of and was able to spend UGX 3,497,725,000/= (78%) leaving unspent balance of UGX 1,877,164,000 (21%) of which UGX 763,170,000 on wage and UGX 616,177,000 on non-wage and 497,818,000 on Development. The grants performance stood as follows; District unconditional grant wage performed at 100%, Sector Conditional Grant Performed at 100%, DDEG performed at 158%, Sector Development Grant performed at 133% while locally raised Revenue Performed at 400%.

### Reasons for unspent balances on the bank account

Schools were not in operation due to covid-19 pandemic. Capital projects had not reached certification level to effect payment.

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

Paid salaries for both primary and secondary school teachers and non teaching staff. Paid for the construction of Rukore Polytechnic. Paid retention for the construction of VIP latrine at Nyamushungwa and Kabere primary schools. Paid for the construction of VIP latrine at Butanda,Bwera and Butuuza primary schools.Carried out sensitisation of school administrators on how to make accountabilities. Part payment for the construction of Kakomo SS. Disbursed capitation grant funds for UPE,USE and Skills development to all education institutions in Ndorwa county of Kabale district. Trained teachers and headteachers on how to handle learners as program for full reopening of schools was effected..

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,212,814</b>	<b>404,316</b>	<b>33%</b>	<b>303,203</b>	<b>206,422</b>	<b>68%</b>
District Unconditional Grant (Wage)	200,000	100,000	50%	50,000	50,000	100%
Other Transfers from Central Government	1,012,814	304,316	30%	253,203	156,422	62%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>36,000</b>	<b>36,000</b>	<b>100%</b>	<b>9,000</b>	<b>36,000</b>	<b>400%</b>
District Discretionary Development Equalization Grant	36,000	36,000	100%	9,000	36,000	400%
<b>Total Revenues shares</b>	<b>1,248,814</b>	<b>440,316</b>	<b>35%</b>	<b>312,203</b>	<b>242,422</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,000	31,260	16%	50,000	14,494	29%
Non Wage	1,012,814	304,315	30%	253,203	165,422	65%
<b>Development Expenditure</b>						
Domestic Development	36,000	36,000	100%	9,000	36,000	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,248,814</b>	<b>371,575</b>	<b>30%</b>	<b>312,203</b>	<b>215,916</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>68,741</b>	<b>17%</b>			
Wage		68,740				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>68,741</b>	<b>16%</b>			

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

Roads and Engineering cumulatively received 440,316,000 ushs which is 35% of the Annual Budget and 242,422,000 ushs which is 78% of the quarterly plan and spent 371,575,000 ushs which is 30% of the annual budget and 215,916,000 ushs which 69% of the quarterly plan leaving 68,741,000 ushs which 17% unspent as wage and 1,000 ushs as Non wage)

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**Vote:512 Kabale District**

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**Quarter2**

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

The unspent balance is for wage 68,741,000 ushs because recruitment is still ongoing because of interruption by COVID 19 Lock Down

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

Did routine mechanized maintainance of 31km of roads on Buhara-Kitannga -Nyarutojo, & Rwakijuma-Kahondo-Maziba and emergency maintenance of Mukokye Bridge

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>509,179</b>	<b>254,590</b>	<b>50%</b>	<b>127,295</b>	<b>127,295</b>	<b>100%</b>
District Unconditional Grant (Wage)	30,000	15,000	50%	7,500	7,500	100%
Sector Conditional Grant (Non-Wage)	59,179	29,590	50%	14,795	14,795	100%
Support Services Conditional Grant (Non-Wage)	420,000	210,000	50%	105,000	105,000	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>308,930</b>	<b>205,953</b>	<b>67%</b>	<b>77,233</b>	<b>102,977</b>	<b>133%</b>
Sector Development Grant	289,128	192,752	67%	72,282	96,376	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>818,109</b>	<b>460,543</b>	<b>56%</b>	<b>204,527</b>	<b>230,272</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	8,199	27%	7,500	3,788	51%
Non Wage	479,179	239,590	50%	119,795	119,864	100%
<b>Development Expenditure</b>						
Domestic Development	308,930	149,856	49%	77,233	141,816	184%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>818,109</b>	<b>397,645</b>	<b>49%</b>	<b>204,527</b>	<b>265,467</b>	<b>130%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,801</b>	<b>3%</b>			
Wage		6,801				
Non Wage		0				
<b>Development Balances</b>		<b>56,097</b>	<b>27%</b>			
Domestic Development		56,097				
External Financing		0				
<b>Total Unspent</b>		<b>62,898</b>	<b>14%</b>			

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## Vote:512 Kabale District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the First Quarter FY 2021-22, the total receipts of the funds by the Department were 230,272,000 representing 28% of the total approved Budget of UGX818,109,000. During the quarter the department Spent 132,178,000/= (65%) leaving unspent balance of UGX 98,093 (43%) .Revenue sources performed as follows; District unconditional grant Non-wage performed at 100% Sector unconditional grant Non-wage performed at 100% , Support services conditional grant Non-Wage performed at 100% and sector transition development grant at 113%.

### Reasons for unspent balances on the bank account

Procurement process for extension of Ikamiro gfs is project is ongoing.

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

Conducted district water and sanitation coordination meeting, conducted extension staff meeting Conducted District advocacy meeting. Conducted Planning & Advocacy meetings at Sub-County level in the sub counties of Kamuganguzi, Kitumba, Buhara, Kyanamira, Maziba, Kaharo, Rubaya & Butanda. Conducted environmental screening for all water projects, conducted Community total Led sanitation in Maziba and Kyanamira. Rehabilitated Kyatoko gfs in Buhara sub-county.

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>283,802</b>	<b>138,300</b>	<b>49%</b>	<b>70,951</b>	<b>69,900</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	19,153	9,577	50%	4,788	4,788	100%
District Unconditional Grant (Wage)	240,000	120,000	50%	60,000	60,000	100%
Locally Raised Revenues	10,202	1,500	15%	2,550	1,500	59%
Sector Conditional Grant (Non-Wage)	14,447	7,224	50%	3,612	3,612	100%
<b>Development Revenues</b>	<b>15,000</b>	<b>10,000</b>	<b>67%</b>	<b>3,750</b>	<b>5,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
<b>Total Revenues shares</b>	<b>298,802</b>	<b>148,300</b>	<b>50%</b>	<b>74,701</b>	<b>74,900</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	240,000	74,980	31%	60,000	40,181	67%
Non Wage	43,802	13,309	30%	10,951	8,547	78%
<b>Development Expenditure</b>						
Domestic Development	15,000	10,000	67%	3,750	5,000	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>298,802</b>	<b>98,289</b>	<b>33%</b>	<b>74,701</b>	<b>53,727</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		45,020				
Non Wage		4,991				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>50,011</b>	<b>34%</b>			

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## Vote:512 Kabale District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of Q2 FY 2021/2022, the Department had received ugx.148,300,000 representing 50% of the total approved budget. A total of ugx.74,900,000 was released in Q2 representing 100% of the quarterly planned budget. Out of the received funds, the Department spent ugx.53,727,000 representing 72% of the Q2 planned budget. The quarterly planned revenue releases stood as follows; Wage & non-wage 100%, Domestic dev't 133%, Locally raised revenue 59%. The released funds were used to meet both recurrent and development expenditures. By end of Q2, the unspent balance was ugx 50,011,000 representing 34% of the commutative outturn.

### Reasons for unspent balances on the bank account

Some staff recruitment was still ongoing. The MOU with the Contractor for compound cleaning was not yet signed Some community meetings were rescheduled due to COVID 19 restrictions

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

Paid staff Salaries. 1 Agroforestry demonstration formed. 23 community members trained ( 13 men and 10 women) in forestry management. Provided advisory services to 23 tree farmers. 4 monitoring and compliance inspections on forestry resource use and revenue collection in Kabale MC, Kitumba, & Kaharo Conducted. Collected revenue worth one million nine hundred fifty thousand shillings only (1.95m) from forest products. 16 Wetland and watershed management committee along Kiruruma River in the Sub County of Buhara and Kyanamira formed. 9,000 Ha of wetlands demarcated along river Kiruruma. 180 trained 80 females and 100 males in ENR monitoring. 5 Undertook Environmental Audits, and conducted Environment Impact Assessments (EIAs for developing projects.). 5 Land disputes settled originating from Buhara, Kabale MC. 10 land titles produced. Surveyed land in Butanda, Buhara and Kaharo.

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>373,642</b>	<b>179,355</b>	<b>48%</b>	<b>93,411</b>	<b>92,215</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	3,078	1,539	50%	769	769	100%
District Unconditional Grant (Wage)	197,000	98,500	50%	49,250	49,250	100%
Locally Raised Revenues	14,082	1,500	11%	3,521	1,500	43%
Other Transfers from Central Government	11,000	3,575	33%	2,750	3,575	130%
Sector Conditional Grant (Non-Wage)	148,482	74,241	50%	37,121	37,121	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>373,642</b>	<b>179,355</b>	<b>48%</b>	<b>93,411</b>	<b>92,215</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	197,000	68,235	35%	49,250	28,597	58%
Non Wage	176,642	77,787	44%	44,161	41,833	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>373,642</b>	<b>146,022</b>	<b>39%</b>	<b>93,411</b>	<b>70,430</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		30,265				
Non Wage		3,068				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>33,333</b>	<b>19%</b>			

## Vote:512 Kabale District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of the Second Quarter FY 2020/21, the total cumulative receipts of the funds by the Department were UGX 179,355,000 representing 48% of the total approved Budget of UGX 373,642,000. During the Quarter, the department received UGX 92,215,000 which is 99% of the Quarterly budget of and was able to spend UGX 70,430,000/= (75%) leaving unspent balance of UGX 30,265,000 on wage and UGX 3,068,000 on non-wage. The grants performance stood as follows; The District unconditional grant Non-wage performed at 100% District unconditional grant wage performed at 100%, Sector Conditional Grant Performed at 100%, OGT(UWEP) performed at 130% while locally raised Revenue Performed at 43%.

### Reasons for unspent balances on the bank account

The wage bill was due to vacant positions yet to be filled and non-wage recurrent was meant to Carry out UWEP activities which were postponed to the Third-quarter because of Increased covid -19 cases in the Second Quarter

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

Conducted a five days field social and environmental screening of school and health facilities (Kavu HC II, Maziba HC IV, Nyanja HC II, Kahungye HC II, Habubale HC II, Nyabushabi Primary School, Butanda Primary School) Conducted field assessment and community engagement meeting on Rwakijumo-Mashure-Mukokye Road to be worked on under ACDP Conducted joint monitoring with DEC members construction of a Coffee Storage and factory in Kahondo-Maziba 4 support staff supported with monthly transport 300 adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes Conducted a Bi-annual review meetings with 12 FAL Instructors and 12 CDOs at district level Conducted Gender mentorship and gender auditing in 4 Lower Local Governments (Maziba, Kahungye, Kibuga and Buhara) 51 child abuse cases handled (6 aggravated defilement cases, 6 abandoned cases, 39 child neglect cases) 40 domestic violence cases handled (21 resolved, 15 referred, 3 pending and 2 never returned ) 9 radio talk shows conducted during 16 days of Activism against GBV ( 2 at VOK FM, 2 at Peak FM, 1 at Freedom FM, 2 at Revival FM, 1 on Hills FM and 1 on Hope Radio) 20 Social Inquiries on juvenile offenses conducted for presentation in Court 3 Trafficking in Persons followed up with police in Kaharo, Katuna Town Council and Kamuganguzi 1 District Youth Council Executive Committee meeting held Conducted a five days verification/validation exercises of 10 groups of PWDs to benefit from National Special Grant for PWDs. This was done with officials from Ministry of Gender, Labour and Social Development. All the 10 groups had the required information for accessing the support 5 Labour Based Inspections conducted in 5 organizations 1Quarterly meetings of District Women Council held 23 CBS staff paid monthly salaries

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,336</b>	<b>54,453</b>	<b>50%</b>	<b>27,334</b>	<b>28,790</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	31,756	15,878	50%	7,939	7,939	100%
District Unconditional Grant (Wage)	60,212	30,106	50%	15,053	15,053	100%
Locally Raised Revenues	17,368	8,469	49%	4,342	5,798	134%
<b>Development Revenues</b>	<b>26,356</b>	<b>21,689</b>	<b>82%</b>	<b>6,589</b>	<b>5,667</b>	<b>86%</b>
District Discretionary Development Equalization Grant	26,356	21,689	82%	6,589	5,667	86%
<b>Total Revenues shares</b>	<b>135,692</b>	<b>76,142</b>	<b>56%</b>	<b>33,923</b>	<b>34,456</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,212	22,789	38%	15,053	13,739	91%
Non Wage	49,124	22,213	45%	12,281	11,775	96%
<b>Development Expenditure</b>						
Domestic Development	26,356	10,477	40%	6,589	5,037	76%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>135,692</b>	<b>55,479</b>	<b>41%</b>	<b>33,923</b>	<b>30,551</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,452</b>	<b>17%</b>			
Wage		7,317				
Non Wage		2,134				
<b>Development Balances</b>		<b>11,212</b>	<b>52%</b>			
Domestic Development		11,212				
External Financing		0				
<b>Total Unspent</b>		<b>20,664</b>	<b>27%</b>			

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## Vote:512 Kabale District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of Q2 FY 2021/2022, the Department had received ugx.76,142,000 representing 56% of the total approved budget. A total of ugx.34,456,000 was released in Q2 representing 102% of the quarterly planned budget. Out of the received funds, the Department spent ugx.30,861,000 representing 91% of the Q2 budget plan. The quarterly planned revenue releases stood as follows; Wage & non-wage 100%, Domestic dev't 86%, Locally raised revenue 134%. The release funds were used to meet both recurrent and development expenditures. By end of Q2, the unspent balance was ugx 20,353,000 representing 27% of the commutative outturn.

### Reasons for unspent balances on the bank account

The procurement of 2 laptops was not done.

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

Paid staff salaries. Prepared and submitted Q2 District physical progress report for FY 2021/22 under PBS. District databases updated and maintained. Coordinated the preparation of District Budgets and work plans across all departments, town councils and sub-counties. DTPC meetings held. DDEG Development projects monitored. coordinated family planning advocacy meetings. Reviewed District Development Plan priorities. Prepared the District investment profile and National Standard Indicators. Disseminated National and local guidelines for the implementation of Government policies in the District. Linked the District with development partners. Statistical & demographic data collected and analyzed. Prepared and submitted District Strategic Plan for Statistics to UBOS. Prepared projects BOQs. Assessed and monitored the environmental impacts of investment projects. Purchased airtel internet router. Computer repair. Purchase of realms. Purchased Airtime/Internet bundles to handle PBS reports. Purchased toner for a printer.

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,480</b>	<b>21,246</b>	<b>47%</b>	<b>11,370</b>	<b>10,847</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	3,388	1,694	50%	847	847	100%
District Unconditional Grant (Wage)	32,000	16,000	50%	8,000	8,000	100%
Locally Raised Revenues	10,092	3,552	35%	2,523	2,000	79%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>45,480</b>	<b>21,246</b>	<b>47%</b>	<b>11,370</b>	<b>10,847</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	7,542	24%	8,000	3,782	47%
Non Wage	13,480	5,244	39%	3,370	2,847	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,480</b>	<b>12,786</b>	<b>28%</b>	<b>11,370</b>	<b>6,629</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,458				
Non Wage		2				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,460</b>	<b>40%</b>			

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

By the end of the Second Quarter FY 2020/21, the total cumulative receipts of the funds by the Department were UGX 21,246,000 representing 47% of the total approved Budget of UGX 45,480,000. During the Quarter, the department received UGX 10,847,000 which is 95% of the Quarterly budget of UGX 11,370,000 and was able to spend UGX 6,629,000 (= (58%) leaving unspent balance of UGX 8,460,000 on wage. The District unconditional grant Non-wage performed at 100% District unconditional grant wage performed at 100% while locally raised Revenue Performed at 79%.

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## Vote:512 Kabale District

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Quarter2

### Reasons for unspent balances on the bank account

Expenditure was as Planned

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

Paid Staff Salaries for the Month of October, November and December 2021. Audit of Receipts and Expenditure of Lower Local Governments of Kitumba, Buhara, Butanda and Kamuganguzi Sub Counties Prepared 2nd Quarter Audit Report.

## Vote:512 Kabale District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,297</b>	<b>33,513</b>	<b>48%</b>	<b>17,324</b>	<b>17,060</b>	<b>98%</b>
District Unconditional Grant (Wage)	50,000	25,000	50%	12,500	12,500	100%
Locally Raised Revenues	9,058	3,393	37%	2,265	2,000	88%
Sector Conditional Grant (Non-Wage)	10,239	5,119	50%	2,560	2,560	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>69,297</b>	<b>33,513</b>	<b>48%</b>	<b>17,324</b>	<b>17,060</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	15,576	31%	12,500	7,841	63%
Non Wage	19,297	7,798	40%	4,824	4,058	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,297</b>	<b>23,374</b>	<b>34%</b>	<b>17,324</b>	<b>11,899</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,139</b>	<b>30%</b>			
Wage		9,424				
Non Wage		715				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,139</b>	<b>30%</b>			

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

By the end of the Second Quarter financial year 2020/2021, the Department Cumulatively had received fund totaling to UGX 33,513,000 representing 48% of the total approved budget of 69,297,000. During the Quarter, the department received UGX 17,060,000 which is 98% of the Quarterly budget of UGX 17,324,000 and was able to spend UGX 12,599,000/= (73%) leaving unspent balance of UGX 9,424,000 on wage. The grants performance stood as follows; Wage 100%, Locally raised revenue 88% and sector conditional grant non-wage 100%

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**Vote:512 Kabale District**

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**Quarter2****Reasons for unspent balances on the bank account**

The Unspent balance was due to unfilled positions in the department

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

Held Radio talk shows, Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted. Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance. 10 Cooperative groups supervised, Trained leaders, managers and members of Cooperatives in various cooperative aspects. Monitored and supported Cooperative Societies. 10 Cooperative groups mobilized, trained and supported for registration. 10 Cooperatives assisted in registration. Tourism activities mainstreamed in district development plans. Profiled District Tourism sites. Developed and implemented Tourism Development Plans. Provided field technical support and guidance, Profiled hospitality facilities

# Vote:512 Kabale District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	District programmes implemented in 10 sub counties and two town councils monitored and supervised ,legal services and annual subscriptions paid. Local and National functions celebrated in the District.Held monthly TPC and weekly TMM.Attended workshops and seminars within and outside the District,lower staff cadres paid transport.Managed disasters affecting the District Paid Staff Salaries for Urban Town Councils	District programs implemented in 10 sub counties and 2 town councils. Monitored and supervised Government Programs, legal services and annual subscriptions paid. Held TPC and TMM.Attended workshops and seminars within and outside the District, lower staff cadres paid transport. Managed Paid 78 Staff Salaries for Urban Town Councils		District programmes implemented in 10 sub counties and two town councils monitored and supervised ,legal services and annual subscriptions paid. Local and National functions celebrated in the District.Held monthly TPC and weekly TMM.Attended workshops and seminars within and outside the District,lower staff cadres paid transport.Managed disasters affecting the District Paid Staff Salaries for Urban Town Councils	District programs implemented in 10 sub counties and 2 town councils. Monitored and supervised Government Programs, legal services and annual subscriptions paid. Held TPC and TMM.Attended workshops and seminars within and outside the District, lower staff cadres paid transport. Managed Paid 71 Staff Salaries for Urban Town Councils
211101 General Staff Salaries	317,202	168,161	53 %		88,873
211103 Allowances (Incl. Casuals, Temporary)	28,000	14,000	50 %		7,000
221001 Advertising and Public Relations	999	150	15 %		150
221011 Printing, Stationery, Photocopying and Binding	3,950	1,008	26 %		804
221014 Bank Charges and other Bank related costs	0	10	0 %		0
222001 Telecommunications	2,000	1,000	50 %		500
225001 Consultancy Services- Short term	10,000	5,000	50 %		2,500
227001 Travel inland	8,000	4,500	56 %		2,051
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %		5,818

## Vote:512 Kabale District

## Quarter2

228002 Maintenance - Vehicles	10,000	7,000	70 %	5,850
Wage Rect:	317,202	168,161	53 %	88,873
Non Wage Rect:	72,950	40,168	55 %	24,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,151	208,329	53 %	113,546

Reasons for over/under performance: Over Performance was due to Continuous Consultations/Travels in Kampala by CAO

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(90%) of the Local Govt established posts filled.	(91%) of the Local Govt established posts filled.	(90%)of the Local Govt established posts filled.	(87%)of the Local Govt established posts filled.
%age of staff appraised	(95) Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	(80%) Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	(95%)Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	(80%)Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.
%age of staff whose salaries are paid by 28th of every month	(97) Staff are paid their salaries by 28th day of every month	(98%) %age of staff whose salaries are paid by 28th of every month	(97%)Staff are paid their salaries by 28th day of every month	(98%)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(98%) Pensioners paid by 28th day of every month	(97%) Pensioners paid by 28th day of every month	(98%)Pensioners paid by 28th day of every month	(97%)Pensioners paid by 28th day of every month
Non Standard Outputs:	Paid Gratuity arrears and Salary Arrears to Pensioners and Staff Paid Staff Salaries	Paid Gratuity arrears to 103 Pensioners and 58 Staff Members Respectively Paid 222 Staff Salaries for first and Second Quarter	Paid Gratuity arrears and Salary Arrears to Pensioners and Staff Paid Staff Salaries	Paid 222 Staff Salaries for the month of October November and December
211101 General Staff Salaries	1,488,939	520,826	35 %	173,807
212102 Pension for General Civil Service	3,655,629	2,187,925	60 %	1,396,457
213004 Gratuity Expenses	1,144,275	572,138	50 %	286,069
221014 Bank Charges and other Bank related costs	0	1,436	0 %	538
321608 General Public Service Pension arrears (Budgeting)	2,346,465	2,340,589	100 %	0
321617 Salary Arrears (Budgeting)	95,321	95,321	100 %	0
Wage Rect:	1,488,939	520,826	35 %	173,807
Non Wage Rect:	7,241,690	5,197,408	72 %	1,683,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,730,629	5,718,234	65 %	1,856,871

Reasons for over/under performance: Recruitment Process Still ongoing

**Output : 138104 Supervision of Sub County programme implementation**

N/A

## Vote:512 Kabale District

## Quarter2

Non Standard Outputs:	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. workshops and meeting attended,	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried
221002 Workshops and Seminars	2,000	1,000	50 %	500
221007 Books, Periodicals & Newspapers	160	64	40 %	64
221009 Welfare and Entertainment	15,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	2,000
227004 Fuel, Lubricants and Oils	4,628	2,302	50 %	2,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,787	5,366	19 %	4,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,787	5,366	19 %	4,716
Reasons for over/under performance:	Inadequate Local Revenue led to underperformance			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	40 radio talk shows held 4 press briefings held 4 National workshops and trainings attended 12 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated 100 Customized diaries produced 12 Mobile and data subscriptions	20 radio talk shows held 2press briefings held 2 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated Updated District Website.	40 radio talk shows held 4 press briefings held 4 National workshops and trainings attended 12 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated 100 Customized diaries produced 12 Mobile and data	10 radio talk shows held 1press briefings held 2 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated Updated District Website.
221011 Printing, Stationery, Photocopying and Binding	1,395	697	50 %	349
227001 Travel inland	3,685	1,000	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,080	1,697	33 %	349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,080	1,697	33 %	349
Reasons for over/under performance:	Inadequate Local Revenue led to under Performance			

## Vote:512 Kabale District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	reports made and submitted to line ministries, consultations made with line ministries workshops and seminars attended in and outside the District			reports made and submitted to line ministries, consultations made with line ministries workshops and seminars attended in and outside the District	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	2,487	1,230	49 %		630
227004 Fuel, Lubricants and Oils	4,568	1,695	37 %		575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,055	2,925	32 %		1,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,055	2,925	32 %		1,205
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	( )		(1)Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	( )
No. of monitoring reports generated	(4) Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	( )		(1)Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	( )
Non Standard Outputs:	Conducted board of Survey FY 2020/2021			Conducted board of Survey FY 2020/2021	
227001 Travel inland	3,500	3,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,500	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		0
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					

## Vote:512 Kabale District

## Quarter2

N/A				
Non Standard Outputs:	Submissions to DSC made, Rewards and sanctions committee meetings Held Training committee meeting made, Consultations made with line ministries, Staff end of year party conducted, Newly recruited staff inducted payslips for all staff printed and distributed Newly appointed staff accessed payroll New retirees accessed pension payroll.	Submissions to DSC made, Consultations made with line ministries, Payslips for all staff printed and distributed, newly appointed staff accessed payroll and 37 new retirees accessed pension payroll.	Submissions to DSC made, Rewards and sanctions committee meetings Held Training committee meeting made, Consultations made with line ministries, Staff end of year party conducted, Newly recruited staff inducted payslips for all staff printed and distributed Newly appointed staff accessed payroll New retirees accessed pension payroll.	Submissions to DSC made, Consultations made with line ministries, Payslips for all staff printed and distributed, newly appointed staff accessed payroll and 27 new retirees accessed pension payroll.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
221003 Staff Training	20,000	2,300	12 %	2,300
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	13,624	5,745	42 %	2,339
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	1,158	513	44 %	235
225001 Consultancy Services- Short term	1,686	950	56 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	6,000	2,996	50 %	496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,468	15,005	22 %	6,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,468	15,005	22 %	6,620
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(20) Members of TPC trained in records management	()	()	()
Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded.			
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,200	60 %	0
221002 Workshops and Seminars	4,000	588	15 %	462

## Vote:512 Kabale District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,740	900	52 %	900
227001 Travel inland	1,416	708	50 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,157	3,396	37 %	1,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,157	3,396	37 %	1,716

Reasons for over/under performance:

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	District computers repaired, internet upgraded in the District,	District computers repaired, internet upgraded in the District,		
211103 Allowances (Incl. Casuals, Temporary)	2,249	0	0 %	0
221008 Computer supplies and Information Technology (IT)	7,000	1,500	21 %	0
221017 Subscriptions	1,944	0	0 %	0
222003 Information and communications technology (ICT)	20,000	5,000	25 %	2,500
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,193	7,000	20 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,193	7,000	20 %	3,000

Reasons for over/under performance:

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

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(1) Multipurpose Hall Constructed at Ryakarimira Town Council	(1) Multipurpose Hall Constructed at Ryakarimira Town Council	(1)Multipurpose Hall Constructed at Ryakarimira Town Council	(1)Multipurpose Hall Constructed at Ryakarimira Town Council
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(2) Administrative Buildings Constructed at Kuhungye and Kibunga Sub Counties	(2) Administrative Buildings Constructed at Kuhungye and Kibunga Sub Counties	(2)Administrative Buildings Constructed at Kuhungye and Kibunga Sub Counties	(2)Administrative Buildings Constructed at Kuhungye and Kibunga Sub Counties
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A

## Vote:512 Kabale District

## Quarter2

Non Standard Outputs:	Constructed nyirabirere Community Development Centre Operationalized, Kibuga and Kahungye,conducted council study tour, District projects monitored rewards and sanctions committee meetings held, conducted land board meetings,public accounts committe meetings held,legal fees paid,DSC facilitated, budget conference conducted, contracts committee meetings facilitated, Conducted Inspections , Conducted Extension Services and Collected Revenue. Conducted Audit for all Departments Conducted Capacity Building for Newly elected Political Leaders and Newly recruited Staff Paid for water and electricity utilities	Conducted Support Supervision in all LLGs Conducted Council Study Tour in Rakai Conducted District Budget Conference Supported LLG Budget Conferences Facilitated DEC Members to Monitor District Projects Conducted 3 Rewards/Sanctions Committee Meetings Trained Cooperative Societies Conducted Second Quarter Audit Report Facilitated Council Standing Committee Welfare Inducted Council Members Supported DSC to conduct recruitment exercise Paid retention for renovation of District Headquarters	Constructed nyirabirere Community Development Centre Operationalized, Kibuga and Kahungye,conducted council study tour, District projects monitored rewards and sanctions committee	Conducted Support Supervision in all LLGs Conducted Council Study Tour in Rakai Conducted District Budget Conference Supported LLG Budget Conferences Facilitated DEC Members to Monitor District Projects Conducted 3 Rewards/Sanctions Committee Meetings Trained Cooperative Societies Conducted Second Quarter Audit Report Facilitated Council Standing Committee Welfare Inducted Council Members
281504 Monitoring, Supervision & Appraisal of capital works	500,000	433,244	87 %	266,678
312101 Non-Residential Buildings	450,000	166,666	37 %	83,333
312104 Other Structures	415,359	5,994	1 %	5,094
312203 Furniture & Fixtures	12,172	8,000	66 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,377,531	613,904	45 %	359,105
External Financing:	0	0	0 %	0
Total:	1,377,531	613,904	45 %	359,105
Reasons for over/under performance:	Expenditure was as Planned			
Total For Administration : Wage Rect:	1,806,141	688,987	38 %	262,680
Non-Wage Reccurent:	7,472,879	5,276,465	71 %	1,725,343
GoU Dev:	1,377,531	613,904	45 %	359,105
Donor Dev:	0	0	0 %	0

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

<i>Grand Total:</i>	<i>10,656,551</i>	<i>6,579,356</i>	<i>61.7 %</i>	<i>2,347,128</i>
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## Vote:512 Kabale District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-30) Annual and semi annual performance reports submitted to MoFPED. Quarterly Reports. submitted to council. Budget prepared and laid before council for discussion and approval.	(30/08/2021) Annual performance reports for FY 2020/21 submitted to MoFPED 30/08/2021. Quarterly Reports submitted to council.		() NA	()NA
Non Standard Outputs:	Paid salaries to 25 accounts Staff, electricity bills, stationery and fuel, Attended workshops and seminars within and outside the district. Supported some of the finance staff in Financial Management like CPA. Accounts Staff mentored in financial laws and regulations at the district and subcounty levels.	Paid salaries to 25 accounts Staff, electricity bills, electrical repairs and fuel.		Paid salaries to 25 accounts Staff, electricity bills ,and fuel. Attended workshops and seminars within and outside the district. Supported some of the finance staff in Financial Management like CPA. Accounts Staff mentored in financial laws and regulations at the district and subcounty levels.	Paid salaries to 25 accounts Staff, electricity bills, electrical repairs and fuel.
211101 General Staff Salaries	329,915	85,193	26 %		45,124
223005 Electricity	10,000	3,356	34 %		856
227001 Travel inland	5,000	4,000	80 %		3,500
227004 Fuel, Lubricants and Oils	4,000	2,500	63 %		2,250
Wage Rect:	329,915	85,193	26 %		45,124
Non Wage Rect:	19,000	9,856	52 %		6,606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	348,915	95,049	27 %		51,729
Reasons for over/under performance:	For non wage, Electrical repairs and implementation of Final Accounts attracted overperformance. The under performance on the wage was due understaffing in Finance Department hence recruitment process was progress.				
Output : 148102 Revenue Management and Collection Services					

## Vote:512 Kabale District

## Quarter2

Value of LG service tax collection	(99961000) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(107662538) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(24990250)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(35486250)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.
Value of Hotel Tax Collected	(10000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(500000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(2500000)Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(500000)Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.
Value of Other Local Revenue Collections	(380126998) Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi,Rub aya, Butanda, Buhara, Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,	(92379053) Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi,Rub aya, Butanda, Buhara, Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,	(95031749.5)Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi,Rub aya, Butanda, Buhara, Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,	(47774599)Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi,Rub aya, Butanda, Buhara, Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,

## Vote:512 Kabale District

## Quarter2

Non Standard Outputs:	Four quarterly revenue monitoring reports prepared. Paid fuel for Local Revenue monitoring assessment, inspection, mobilization and giving technical support. Paid fuel for travel in land with in and outside the district. Trained accounts on Financial Management. Paid fuel for District wide Review of Local Revenue in LLGs of Maziba, Kaharo, Kyanamira, Buhara, Kamuganguzi,Kitumba, Rubaya, Kibuga, Kahungye and Butanda by District Administrators. Staff houses inspected and monitored. Monitored and inspected markets in the District. Twelve Monthly and consolidated quarter Local Revenue Returns reports prepared for financial control and management. Prepared Local Revenue Enhancement Plan for F/Y 2022/23.	Paid travel in land to Review previous Local Revenue Performance from subcounties of Maziba, Kaharo, Kyanamira, Buhara, Kamuganguzi, Kitumba, Rubaya, Kibuga, Kahungye and Butanda. One quarterly Local revenue monitoring reports prepared. Prepared the consolidated quarterly local revenue returns report. Paid fuel for wide Review of Local Revenue	Paid travel in land toReview previous Local Revenue Performance from subcounties of Maziba, Kaharo, Kyanamira, Buhara, Kamuganguzi, Kitumba, Rubaya, Kibuga, Kahungye and Butanda. One quarterly Local revenue monitoring reports prepared. Prepared the consolidated quarterly local revenue returns report. on Financial Management. Paid fuel for wide Review of Local Revenue	Monitored and mobilized local revenue in LLGs Maziba, Kaharo, Kyanamira, Buhara, Kamuganguzi, Kitumba, Rubaya, Kibuga, Kahungye , Rubaya and Butanda. One quarterly Local revenue monitoring reports prepared. Prepared the consolidated quarterly local revenue returns report.
221011 Printing, Stationery, Photocopying and Binding	10,000	9,100	91 %	5,206
227001 Travel inland	8,000	5,920	74 %	2,420
227004 Fuel, Lubricants and Oils	3,000	2,080	69 %	2,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	17,100	81 %	9,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	17,100	81 %	9,706
Reasons for over/under performance:	Enhanced effective service delivery with emphasis on infrastructure funds, quality accountability to LLGs which led to over performance.			
Output : 148103 Budgeting and Planning Services				

## Vote:512 Kabale District

## Quarter2

Date of Approval of the Annual Workplan to the Council	(2022-05-30) Prepared district work plan and submitted it to council for discussion and approval	(NA) NA	(NA)	(NA)
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Presented draft District Budget and Annual Work plan FY 2022/23 to Council in the council hall for discussion and approval by 31th May 2022.	() NA	(NA)	(NA)
Non Standard Outputs:	Ensured that planning is linked to budgeting for Local government units. Two budgets desk meetings held. Coordination and preparation departmental annual work plans submitted to accounting. The budget cycle issued by the Ministry of Finance was followed up. Carried out subcounty and District budget conferences respectively. BFP and Budget conference Workshops and seminars for both National and district levels attended. Processed and prepared consolidated District Draft budget performance for submission to MoFPED	One budget desk meeting held. Comparison between IPFs and IFMS figures done successfully. Ensured that planning is linked to budgeting for Local government units. BFP and budget conference workshops and seminars for National and District levels attended respectively.	Ensured that planning is linked to budgeting for Local government units. BFP and budget conference workshops and seminars for National and District levels attended respectively.	One budget desk meeting held. Comparison between IPFs and IFMS figures done successfully. Ensured that planning was linked to budgeting for Local government units. BFP and budget conference workshops and seminars for National and District levels attended respectively.
227001 Travel inland	4,000	1,000	25 %	500
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	500
Reasons for over/under performance:	Most of activities were planned to be implemented in the 3rd and 4th quarter respectively.			
Output : 148104 LG Expenditure management Services				
N/A				

## Vote:512 Kabale District

## Quarter2

Non Standard Outputs:	All Senior Accounts Assistants and Accounts Assistants trained in Financial Management, Final and semi final accounts and accountability. prepared and submitted Financial Final and Semi annual accounts to respective and relevant authorities. Audit responses answered and submitted to Accountants General and Auditors Generals Offices. IFMS generator and fire extinguishers serviced.	Paid funds for submission of Final Accounts FY 2020/21 to the Auditor General. All Senior Accounts Assistants and Accounts Assistants trained in Financial Management, Final and semi final accounts and accountability. Audit responses FY 2020/21 answered and submitted to Accountants General and Auditors Generals Offices.	All Senior Accounts Assistants and Accounts Assistants trained in Financial Management, Final and semi final accounts and accountability. prepared Financial Semi annual accounts to be submitted to respective and relevant authorities. Audit responses answered and submitted to Accountants General and Auditors Generals Offices.	Paid funds for submission of Final Accounts FY 2020/21 to the Auditor General. Audit responses F/Y 2020/21 answered and submitted to Accountants General and Auditors Generals Offices.
227001 Travel inland	5,027	1,513	30 %	756
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,027	1,513	22 %	756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,027	1,513	22 %	756

Reasons for over/under performance: There was no cashflows to carryout the activity.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-08-30) Final Accounts 2020/2021 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2021	() NA	()NA	()NA
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## Vote:512 Kabale District

## Quarter2

Non Standard Outputs:		Entry and exit meeting of Audit Generals Office, Public Accounts Committee (PAC) both National and District levels attended. Final Accounts 2020/2021 prepared and submitted to Auditors General office in Mbarara and Accountant Generals office by 30/8/2021. Prepared and submitted both Financial Semi Annual and Nine Months Final Accounts Reports to Auditors General office in Mbarara and Accountant Generals office. Audit queries and responses Attended and answered.	N/A	Audit responses attended and answered. Financial Semi Annual Report prepared.	N/A
227001	Travel inland	5,365	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,365	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,365	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Fuel for Integrated Financial Management System (IFMS) generator procured. IFMS generator, server and fire extinguisher serviced.	Fuel for Integrated Financial Management System (IFMS) generator procured.	Fuel for Integrated Financial Management System (IFMS) generator procured.	Fuel for Integrated Financial Management System (IFMS) generator procured.
227004	Fuel, Lubricants and Oils	30,000	14,965	50 %	7,465
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	14,965	50 %	7,465
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	14,965	50 %	7,465
Reasons for over/under performance:		The funds implemented as planned.			
Total For Finance : Wage Rect:		329,915	85,193	26 %	45,124
Non-Wage Reccurent:		89,392	44,433	50 %	25,033

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

<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>419,307</i>	<i>129,626</i>	<i>30.9 %</i>	<i>70,156</i>

## Vote:512 Kabale District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 Council meetings held, 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons pledges honored. Paid Salaries for both Political and technical Staff. Conducted monitoring of Government Projects.	3 Council meetings held., 3 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Paid Salaries for both Political and technical Staff. Conducted monitoring of Government Projects.		2 Council meetings held, 2 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons pledges honored. Paid Salaries for both Political and technical Staff. Conducted monitoring of Government Projects.	2 Council meetings held., 2 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Paid Salaries for both Political and technical Staff. Conducted monitoring of Government Projects.
211101 General Staff Salaries	390,000	103,780	27 %		57,325
211103 Allowances (Incl. Casuals, Temporary)	10,144	6,239	62 %		4,739
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	1,500	50 %		1,500
221007 Books, Periodicals & Newspapers	1,500	600	40 %		600
221009 Welfare and Entertainment	10,000	10,000	100 %		58
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	33 %		1,000
227001 Travel inland	8,545	6,532	76 %		1,462
227004 Fuel, Lubricants and Oils	10,678	7,280	68 %		6,852
Wage Rect:	390,000	103,780	27 %		57,325
Non Wage Rect:	50,867	34,151	67 %		16,211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	440,867	137,930	31 %		73,536
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:512 Kabale District

## Quarter2

Non Standard Outputs:	12 Sets of Contracts Committee Minutes in Place. 4Quarterly reports produced and submitted to PPDA. 4 Adverts prepared and published in news papers (New Vision). Conducted 12 field visits in all LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards.Evaluation reports produced. 120 Contracts prepared and awarded for provisions of goods, works, and services. Evaluation Committee Minutes prepared. 02 updated price lists compiled. Updated Procurement Plan prepared. Attended 5 workshops outside and within the district. Conducted market surveys and established the price. Produced Board of survey Report	3 Sets of Contracts Committee Minutes . 2 Quarterly reports to PPDA. 1 Updated Procurement Plan prepared. pdated the price list for FY 2021-2022 (Conducted market survey).Prepared evaluation of bids and 21 evaluation reports place. Prepared a list of providers.	3 Sets of Contracts Committee Minutes . 1 Quarterly reports. 1 advert prepared and published in news papers . Conducted 3 field visits in all LLGs. Pre qualified bidders list developed and distributed to HODs. 4 bid notices placed on the notice boards. Evaluation reports produced. 30 Contracts prepared and awarded. Evaluation Committee Minutes prepared. 1 updated price lists compiled. Updated Procurement Plan prepared. Attended 1 workshop .	2 Sets of Contracts Committee Minutes . 1 Quarterly reports to PPDA. 1 Updated Procurement Plan prepared.
221001 Advertising and Public Relations	2,200	1,684	77 %	258
221011 Printing, Stationery, Photocopying and Binding	3,631	3,131	86 %	250
227001 Travel inland	5,000	2,698	54 %	748
227004 Fuel, Lubricants and Oils	2,583	1,750	68 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,414	9,263	69 %	2,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,414	9,263	69 %	2,631

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:512 Kabale District

## Quarter2

Non Standard Outputs:					20 meetings carried. 1 advert placed in the print media. 46 staff appointed on probation. 20 promoted. 200 confirmed in service. 36 appointments regularized. 5 staff reinstated. 14 appointed on transfer of service. 8 officers granted study leave. 10 disciplinary cases handled. 5 staff appointed on Contract. 5 interdiction noted. 4 staff retired on medical grounds. 2 field visits conducted. 4 quarterly reports compiled and submitted to the relevant authorities.	4 DSC meetings carried. 3 advert placed in the print media. 44 staff appointed on probation. 7 appointments regularized. 13 promoted. 5 appointed on transfer of service. 1 staff re-designated. 2 quarterly reports compiled and submitted to the relevant authorities. 1 staff transferred within service. 2 appointments minutes rescinded	5 meetings carried. 1 advert placed in the print media. 10 staff appointed on probation. promoted. 50 confirmed in service. 9 appointments regularized. 1 reinstated. 5 appointed on transfer of service. 2 officers granted study leave. 2 disciplinary cases handled. 1 staff appointed on Contract. 1 interdiction noted. 1 staff retired on medical grounds. 1 field visits conducted. quarterly reports compiled and submitted to the relevant authorities.	2 DSC meetings carried. 1 advert placed in the print media. 29 staff appointed on probation. 5 appointments regularized. 3 appointed on transfer of service. 1 quarterly report compiled and submitted to the relevant authorities. 1 staff transferred within service. 2 appointments minutes rescinded
211103	Allowances (Incl. Casuals, Temporary)	10,989	4,494	41 %	1,750			
221001	Advertising and Public Relations	2,500	957	38 %	496			
221009	Welfare and Entertainment	4,500	992	22 %	492			
221011	Printing, Stationery, Photocopying and Binding	4,000	996	25 %	496			
227004	Fuel, Lubricants and Oils	7,130	2,500	35 %	750			
	Wage Rect:	0	0	0 %	0			
	Non Wage Rect:	29,119	9,938	34 %	3,984			
	Gou Dev:	0	0	0 %	0			
	External Financing:	0	0	0 %	0			
	Total:	29,119	9,938	34 %	3,984			

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(500) Land applications made. 400 freehold applications offered. 30 leases granted. 20 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sublease and field visits conducted. 4 Variation of lease.	(320) freehold offers were granted. 12 conversion of leases to freehold granted.	(150) Land applications made. 100 freehold applications offered. 10 leases granted. 5 renewal/extension granted. 10 Transfers granted. 5 Subdivisions granted. 5 conversions granted. 1 sublease and field visits conducted. 1 Variation of lease.	(125) freehold offers were granted. 3 conversion of leases to freehold granted.
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## Vote:512 Kabale District

## Quarter2

No. of Land board meetings	(4) Land board meeting held at the district head quarters	(4) Land board meetings held at the district head quarters. 2 set of minutes prepared. 1 annual report prepared & submitted	(1)Land board meeting held at the district head quarters	(1)Land board meeting held at the district head quarters. 1 set of minutes prepared. 1 annual report prepared & submitted
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,934	66 %	1,898
221009 Welfare and Entertainment	2,000	414	21 %	164
221011 Printing, Stationery, Photocopying and Binding	2,000	181	9 %	90
227001 Travel inland	3,137	500	16 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,137	5,029	38 %	2,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,137	5,029	38 %	2,402
Reasons for over/under performance:				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	(2) Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	(1)Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	(0)Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	(2) PAC reports discussed by Council	(1)PAC reports discussed by Council	(1)PAC reports discussed by Council
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,122	80	4 %	80
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	516	34 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,122	596	8 %	596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,122	596	8 %	596
Reasons for over/under performance: The committee didn't sit as planned due to COVID-19 hence the underperformance.				
<b>Output : 138206 LG Political and executive oversight</b>				

## Vote:512 Kabale District

## Quarter2

No of minutes of Council meetings with relevant resolutions	(6) Sets of council minutes produced with relevant resolutions.	(3) set of council meetings produced with lawful resolutions passed by council.	(2)Sets of council minutes produced with relevant resolutions.	(2)set of council meetings produced with lawful resolutions passed by council.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	68,875	29,070	42 %	19,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,875	29,070	42 %	19,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,875	29,070	42 %	19,440
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:				
	Standing Committee meetings held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council. Paid Ex-Gratia for LC I and LCII Chairpersons	02 Standing Committee meetings held. 02 Quarterly Physical progress reports reviewed, 02 Financial reports discussed and appropriate recommendations submitted to Council.	01 Standing Committee meetings held. 01 Quarterly Physical progress reports reviewed, 01 Financial reports discussed and appropriate recommendations submitted to Council. Paid ExGratia for LC I and LCII Chairpersons	01 Standing Committee meetings held. 01 Quarterly Physical progress reports reviewed, 01 Financial reports discussed and appropriate recommendations submitted to Council.
211103 Allowances (Incl. Casuals, Temporary)	257,400	92,453	36 %	44,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	257,400	92,453	36 %	44,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,400	92,453	36 %	44,536
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	390,000	103,780	27 %	57,325
Non-Wage Reccurent:	439,933	180,499	41 %	89,800
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	829,933	284,279	34.3 %	147,124

## Vote:512 Kabale District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Paid staff salaries for 31 members	Paid staff salaries for 31 members		Paid staff salaries for 31 members	Paid staff salaries for 31 members
211101 General Staff Salaries	629,716	276,836	44 %		123,125
Wage Rect:	629,716	276,836	44 %		123,125
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	629,716	276,836	44 %		123,125
Reasons for over/under performance:	Staff for 2 newly created sub-counties have not been recruited while two other positions fall vacant and have not been filled				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Coordinated and harmonized extension system developed. Agricultural extension services strengthened. Capacity of public and private sector agricultural extension staff built to offer satisfactory services. Resources for agricultural extension services properly managed.	Two joint monitoring / supervision of extension conducted in LLGs of Buhara Kaharo Maziba, Ryakarimira and Kahungye by District leadership. and technical staff undertook technical backstopping/ supervision in 6 LLGs of Kamuganguzi Kitumba ,Katuna ,Buhara, Kaharo and Maziba 2 Departmental Quarterly planning and review conducted focusing on support to model farmers for coffee, apples and SLM		Coordinated and harmonized extension system developed. Agricultural extension services strengthened. Capacity of public and private sector agricultural extension staff built to offer satisfactory services. Resources for agricultural extension services properly managed.	One Joint monitoring conducted in Ryakarimira , Kahungye and Buhara focusing on two slaughter slabs constructed and oconstructed supervision of extension staff conducted Buhara, kyanamira focusing on support to model farmers for coffee, apples and SLM
227001 Travel inland	41,406	17,106	41 %		10,351

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,406	17,106	41 %	10,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,406	17,106	41 %	10,351

Reasons for over/under performance: Payment for some suppliers had not been completed by the end of quarter hence an apparent under-performance.

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Improved and proven technologies and practices promoted. access to improved technologies facilitated. Priority commodities promoted and commercialized along the value chains	2479 farm visits conducted for provision of advisory services ( 344 under Fisheries in all LLGs, 1,085 under crop, 24 for apiary and 1026 for livestock. 3447 farmers trained in application of improved and appropriate yield enhancing technologies (1422 crop husbandry, 1703 livestock and 322 aquaculture) . 142 model farmers selected and supported to develop model farms (105 crop and 37 livestock) 4300 Fish fingerings stocked . 29 Ponds constructed	Improved and proven technologies and practices promoted. access to improved technologies facilitated. Priority commodities promoted and commercialized along the value chains	1125 farm visits conducted for provision of advisory services ( 177 under Fisheries in all LLGs, 458 under crop, 14 for apiary and 476 for livestock. 2622 farmers trained in application of improved and appropriate yield enhancing technologies (795 crop husbandry, 1612 livestock, 99 aquaculture and 116 entomology ) 78 model farmers selected and supported to develop model farms (20 crop and 58 livestock) 1000 Fish fingerings stocked in one pond 16 Ponds constructed and 4 ponds
263367 Sector Conditional Grant (Non-Wage)	96,613	48,118	50 %	23,965

Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,613	48,118	50 %	23,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,613	48,118	50 %	23,965

Reasons for over/under performance: Some claims were not yet paid hence an apparent under performance

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

N/A

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Non Standard Outputs:	Private sector lead initiatives; processing, packaging, branding, certification and marketing on selected commodities supported. Sustainable Land management supported in 12 lower local governments. Plant pests and diseases controlled in 12 Lower local governments. Livestock diseases controlled in 12 Lower local governments. Fish production and processing increased	Procurement of capital development materials ( value addition / processing equipment) initiated 2 innovation multi-stakeholder innovation platform meetings conducted 9 for aquaculture and one for apiculture.	Private sector lead initiatives; processing, packaging, branding, certification and marketing on selected commodities supported. Sustainable Land management supported in 12 lower local governments. Plant pests and diseases controlled in 12 Lower local governments. Livestock diseases controlled in 12 Lower local governments. Fish production and processing increased	contracting of service providers was on going but not completed 2 innovation multi-stakeholder innovation platform meetings conducted 9 for aquaculture and one for apiculture.
312104 Other Structures	51,408	2,738	5 %	2,738
312213 ICT Equipment	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,408	3,738	7 %	3,738
External Financing:	0	0	0 %	0
Total:	54,408	3,738	7 %	3,738
Reasons for over/under performance:	Procurement of capital development materials and services was not yet completed by the end of the quarter			

**Programme : 0182 District Production Services****Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

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## Quarter2

Non Standard Outputs:		Farmers mobilized and sensitized on Farmer Institutional Development (FID). Farmers mobilized and sensitized on ACDP subsidy scheme. Data collected on ACDP activities in 12 LLG. local stockiests / agents for compliance done at District and Sub county levels inspected. Technology, skills & knowledge transferred among the farmers. Technical backstopping & supervision of S/C. Staff Performance of ACDP activities assessed. ACDP activities reviewed at Cluster level. Technology upscaling of improved bean varieties of NABE 12C, NARO Bean 2, 4C & 5C. Promoted mobilized and Sensitized 290 groups for FID trainings by 10 CDOs in 67 parishes.	Trained 1,035 Farmers in Safe Use, Handling and Disposal of Agro-Chemicals. 1,144 farmers trained in Good Agricultural Practices in Beans and coffee through demonstrations. 11 beans / coffee pests and disease surveillance visits	Farmers mobilized and sensitized on FID, ACDP subsidy scheme. Data collected on ACDP activities in 12 LLG. Technology, skills & knowledge transferred among the farmers. Staff Performance of ACDP activities assessed. ACDP activities reviewed at Cluster level. Technology upscaling of improved bean varieties of NABE 12C, NARO Bean 2, 4C & 5C. Promoted mobilized and Sensitized 290 groups for FID trainings by 10 CDOs in 67 parishes.	Trained 490 Farmers in Safe Use, Handling and Disposal of Agro-Chemicals. 507 farmers trained in Good Agricultural Practices in Beans and coffee through demonstrations. 11 beans / coffee pests and disease surveillance visits
227001	Travel inland	260,000	26,999	10 %	13,135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	260,000	26,999	10 %	13,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	260,000	26,999	10 %	13,135

Reasons for over/under performance: Late release of funds led to under performance

**Output : 018204 Fisheries regulation**

N/A

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## Quarter2

Non Standard Outputs:	Fish quality enhanced. Good aquaculture management practices ensured.	04 Fish market and outlets inspection visits for standard, quality and hygiene made in Kabale Municipality Markets. 15 Farmers advised on good aquaculture management practices. Field staff given technical backstopping. 33 fish pond sites inspected . 258 kg of fish harvested	Fish quality enhanced. Good aquaculture management practices ensured.	02 Fish market inspection visits made in Kabale Municipality. Fisheries staff meeting conducted at district level. 16 Sites inspected for pond construction in the sub counties of Buhara, KatunaTC, Kitumba SC, Kyanamira and Bigaga sub county.
227001 Travel inland	2,800	900	32 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	900	32 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	900	32 %	450
Reasons for over/under performance:	Inadequate funding.			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop pests and diseases controlled. seed and planting materials verified and quality assured.	Conducted pest and disease surveillance in 11 LLG s of Buhara, Kaharo, Kyanamira Maziba kitumba Kamuganguzi , Katuna TC Buhara, Rubaya Verified coffee, and apple seedlings and seed potato to be supplied in all LLGs	Crop pests and diseases controlled. seed and planting materials verified and quality assured.	Conducted pest and disease surveillance in all 11 LLG s
227001 Travel inland	4,600	1,592	35 %	692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	1,592	35 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	1,592	35 %	692
Reasons for over/under performance:	Less funding than expected led to under performance			
Output : 018206 Agriculture statistics and information				
N/A				

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## Quarter2

Non Standard Outputs:		One farmer profiling report developed and shared.	completed analysis of profiling data and draft report produced	One farmer profiling report developed and shared.	completed analysis of profiling data and draft report produced
227001	Travel inland	4,000	2,700	67 %	2,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,700	67 %	2,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,700	67 %	2,700
Reasons for over/under performance:		data collection and analysis required more funds than planned hence overperformance.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() N/A	()	()	()
Non Standard Outputs:		550 farmers trained in improved apiary management	116 bee keepers trained in honey bee pests , predators and disease management in the LLGs of Kibuga, Rubaya , Kamuganguzi, Buuhara kahungye Kitumba, kaharo, Katuna TC Ryakarimira and kyanamira 91 beekeepers trained in apiary site selection, beehive baiting and beehive installation in LLGs of Butanda,Rubaya, Ryakarimira, Kamuganguzi, Maziba, KMC, Kitumba, Kaharo, Katuna, Buhara, Kahungye, Kibuga and Kyanamira	138 farmers trained in improved apiary management	116 bee keepers trained in honey bee pests , predators and disease management in the LLGs of Kibuga, Rubaya , Kamuganguzi, Buuhara kahungye Kitumba, kaharo, Katuna TC Ryakarimira and kyanamira
227001	Travel inland	2,542	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,542	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,542	0	0 %	0
Reasons for over/under performance:		Activities were implemented with funds from another source hence an apparent under performance expenditure not being reflected as incurred			
Output : 018208 Sector Capacity Development					
N/A					

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## Quarter2

Non Standard Outputs:		Community mobilization and sensitization;conduct ed through radio talk shows. Agriculture support for school based and community nutrition services based; conducted through extension workers to 200 Lead farmers and 100 school demonstration gardens. Health nutrition services through health centre III and VHTs. Conducted Project management and coordination activities. Conducted mobilization and sensitization using media communication like radio talk shows, radio spot messages	4484 community members sensitized on nutrition. 6092 Parent group members had well maintained gardens. 118 Cookery demonstrations conducted. 5545 community members trained on nutrition sensitive agriculture. 218 Health education related to nutrition conducted. 60 schools supported to establish demonstration gardens to increase production of micro nutrient rich foods (Iron rich beans, Orange fleshed sweet Potato vines, fruits and vegetables).	Community mobilization and sensitization;conduct ed through radio talk shows. Agriculture support for school based and community nutrition services based; conducted through extension workers to 200 Lead farmers and 100 school demonstration gardens. Health nutrition services through health centre III and VHTs. Conducted Project management and coordination activities. Conducted mobilization and sensitization using media communication like radio talk shows, radio spot messages	1000 community members sensitized on nutrition. 2000 Parent group members had well maintained gardens.
227001	Travel inland	129,400	360	0 %	360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	129,400	360	0 %	360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	129,400	360	0 %	360
Reasons for over/under performance:		Funds not released according to plan hence under performance.			
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:		Parish Development Model operationalized in all 67 parishes.	2 Orientation / induction meetings for District Technical Planning Committee and District Executive Committee on PDM Objectives, principles and expected benefits of Parish Development Model	Parish Development Model operationalized in all 67 parishes.	one sensitization meeting conducted for sensitization district councilors on Parish Development model
224006	Agricultural Supplies	1,051,231	13,181	1 %	11,681
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,051,231	13,181	1 %	11,681
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,051,231	13,181	1 %	11,681

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## 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:	Delay in availing Parish Development Model implementation guidelines halted the program hence under performance.				
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	16 surveillance visits conducted in all LLGs 8 inspection visits for livestock markets done. 9600 livestock inspected at abattoir and slaughter slabs.4 monitoring visits for drug shops, animal product selling points and private veterinary practitioners done.	10 surveillance visits conducted in all LLGs 4 inspection visits for livestock markets done. 4228 livestock inspected at abattoir and slaughter slabs. 2 monitoring visits for drug shops, animal product selling points and private veterinary practitioners done. 18 dogs and 2 cats vaccinated against rabies in Kabale Municipality.		4 surveillance visits conducted in all LLGs 2 inspection visits for livestock markets done. 2400 livestock inspected at abattoir and slaughter slabs. 1 monitoring visits for drug shops, animal product selling points and private veterinary practitioners done.	6 surveillance visits conducted in all LLGs 0f Kabale MC, Rubaya, Kamuganguzi, Kaharo, Kitumba, and KatunaTC. 2 inspection visits for livestock markets done. 1728 livestock (641 cows and 1087)shots inspected at abattoir and slaughter slabs. 1 monitoring visits for drug shops, animal product selling points and private veterinary practitioners done. 18 dogs and 2 cats vaccinated against rabies in Kabale Municipality.
227001 Travel inland	2,800	900	32 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	900	32 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	900	32 %		450
Reasons for over/under performance:	The sector received less funds than planned hence under performance				
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	4 Departmental Quarterly planning and review meetings conducted. Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment maintained. 4 liaison visits to MAAIF and national level partners conducted	2 Departmental Quarterly planning and review meetings conducted. 7 Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment maintained. 2 liaison visits to MAAIF and national level partners conducted		1 Departmental Quarterly planning and review meetings conducted. Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment maintained. 1 liaison visits to MAAIF and national level partners conducted	1 Departmental Quarterly planning and review meeting conducted. 3 Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment maintained. 1 liaison visits to MAAIF and national level partners conducted

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## Quarter2

227001 Travel inland	10,317	2,264	22 %	1,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,317	2,264	22 %	1,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,317	2,264	22 %	1,958
Reasons for over/under performance: under funding led to under performance.				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Procured tools and gadgets ( mainly computers, laptops and Ipads)	No activity done output not achieved .	Procured tools and gadgets ( mainly computers, laptops and Ipads)	No activity done output not achieved .
312213 ICT Equipment	113,838	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,838	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,838	0	0 %	0
Reasons for over/under performance: Parish Development Model implementation guidelines not yet issues by central governemt				
<b>Output : 018282 Slaughter slab construction</b>				
No of slaughter slabs constructed	(2) slaughter slabs at Kabanyonyi and Ryakarimira markets constructed.	(2) slaughter slabs at Kabanyonyi and Ryakarimira	(1)slaughter slabs at Kabanyonyi and Ryakarimira	(2)slaughter slabs one at Kabanyonyi and one at Ryakarimira
Non Standard Outputs:				
312104 Other Structures	27,677	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,677	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,677	0	0 %	0
Reasons for over/under performance: The contractor for slaughter had not yet invoiced the sector for completed work				
Total For Production and Marketing : Wage Rect:	629,716	276,836	44 %	123,125
Non-Wage Reccurent:	1,605,708	114,121	7 %	65,742
GoU Dev:	195,923	3,738	2 %	3,738
Donor Dev:	0	0	0 %	0
Grand Total:	2,431,347	394,695	16.2 %	192,605

## Vote:512 Kabale District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Conducted 2 radio Talk Shows Conducted 8 Community Dialogue Meetings. Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitoring of Health promotion activities conducted in all the 12 sub counties. Disease prevention promotions conducted in all the 12 sub counties	Conducted 1 radio Talk Shows Conducted 2 Community Dialogue Meetings. COVID Vaccination Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitoring of Health promotion activities conducted in all the 12 sub counties. Disease prevention promotions conducted in all the 12 sub counties		Conducted 1 radio Talk Shows Conducted 2 Community Dialogue Meetings. Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitoring of Health promotion activities conducted in all the 12 sub counties. Disease prevention promotions conducted in all the 12 sub counties	Conducted 1 radio Talk Shows Conducted 2 Community Dialogue Meetings. COVID Vaccination Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitoring of Health promotion activities conducted in all the 12 sub counties. Disease prevention promotions conducted in all the 12 sub counties
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		0
221012 Small Office Equipment	0	20,750	0 %		20,750
227001 Travel inland	6,200	16,850	272 %		14,198
227004 Fuel, Lubricants and Oils	7,555	5,277	70 %		3,388
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,555	43,077	296 %		38,336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,555	43,077	296 %		38,336
Reasons for over/under performance: The overperformance was due to COVID Vaccination funds that were charged on this code.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Hygiene and sanitation supervision conducted in all the 12 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done	Hygiene and sanitation supervision conducted in all the 12 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done		Hygiene and sanitation supervision conducted in all the 12 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done	Hygiene and sanitation supervision conducted in all the 12 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,877	1,439	50 %	719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,277	3,639	50 %	1,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,277	3,639	50 %	1,819

Reasons for over/under performance: Performed as planned.

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:	Departmental PBS reports Compiled and Submitted	Not requested	Q2 Departmental PBS reports Compiled and Submitted	Not requested
227001 Travel inland	909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	909	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	909	0	0 %	0

Reasons for over/under performance: The under performance was due to not requesting for these funds, they will be requested at once

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

Number of outpatients that visited the NGO Basic health facilities	(17138) Outpatients visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II, Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.	(5939) Outpatients visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II, Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.	(4285) Outpatients visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II, Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.	(3214) Outpatients visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II, Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.
Number of inpatients that visited the NGO Basic health facilities	(472) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	(235) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	(118) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	(101) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) Deliveries Conducted in lower NGO health Facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and MukokyeHCII	(204) Deliveries Conducted in lower NGO health Facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and MukokyeHCII	(100)Deliveries Conducted in lower NGO health Facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and MukokyeHCII	(85)Deliveries Conducted in lower NGO health Facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and MukokyeHCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1170) Children Immunized With pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara III, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	(533) Children Immunized With pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara III, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	(293)Children Immunized With pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara III, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	(281)Children Immunized With pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara III, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	16,660	8,330	50 %	4,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,660	8,330	50 %	4,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,660	8,330	50 %	4,165
Reasons for over/under performance:	Performed as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(365) Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(370) Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(92)Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(370)Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.
No of trained health related training sessions held.	(40) health related Training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(11) Health related Training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(10)Health related Training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(6)Health related Training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
Number of outpatients that visited the Govt. health facilities.	(257688) Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(98031) Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(64422)Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(49604)Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

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Number of inpatients that visited the Govt. health facilities.	(3180) Inpatients visited the Government Health units in 3Health Sub-Districts	(3588) Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(795)Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(1147)Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
No and proportion of deliveries conducted in the Govt. health facilities	(3000) Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(2313) Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(1000)Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(939)Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.
% age of approved posts filled with qualified health workers	(75%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(73%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	( 75%)Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(73%)Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(70%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	( 75%)Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(70%)Villages with functional VHTs re-oriented with support from implementing partners (IPs)
No of children immunized with Pentavalent vaccine	(7050) Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(3615) Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(1763)Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(1592)Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	288,109	144,055	50 %	73,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,109	144,055	50 %	73,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,109	144,055	50 %	73,158
Reasons for over/under performance:	Performed as planned			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) Pit latrines each of two stances constructed at Kahungye HCII Kahungye sub county and Kavu HCII Maziba sub county.	(0) Not done	(2)Pit latrines each of two stances constructed at Kahungye HCII Kahungye sub county and Kavu HCII Maziba	(0)Not done
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	N/A	NA	N/A	NA

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263204 Transfers to other govt. units (Capital)	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0

Reasons for over/under performance: The underperformance was delayed release of funds

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

No of healthcentres constructed	(0) NA	(0) NA	(0)NA	(0)NA
No of healthcentres rehabilitated	(1) Health Centre Rehabilitated at Kavu HC III in Maziba Sub County	(0) NA	(1)Health Centre Rehabilitated at Kavu HC III in Maziba Sub County	(0)NA
Non Standard Outputs:	One placenta pit Constructed at Kijurera HCII Paid Home again for the food supplied during Rift valley outbreak. paid RICKY for the construction of a two stance latrine and medical waste pit at Kasheregyenyi HCIII. Paid retention for renovation of Kyasano, Karujanga, Kafunjo and placata pit at Nyamilyango HCII. Repaired DHOs	One placenta pit Constructed at Kijurera HCII Paid	One placenta pit Constructed at Kijurera HCII Paid Home again for the food supplied during Rift valley outbreak. paid RICKY for the construction of a two stance latrine and medical waste pit at Kasheregyenyi HCIII. Paid retention for renovation of Kyasano, Karujanga, Kafunjo and placata pit at Nyamilyango HCII. Repaired DHOs Vehicle	One placenta pit Constructed at Kijurera HCII Paid
312102 Residential Buildings	65,000	27,309	42 %	15,709
312104 Other Structures	5,850	1,547	26 %	1,547
312201 Transport Equipment	5,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,178	28,856	38 %	17,256
External Financing:	0	0	0 %	0
Total:	76,178	28,856	38 %	17,256

Reasons for over/under performance: Pefromeed as planned

**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(0) N/A	(0) NA	(0)N/A	(0)NA
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No of staff houses rehabilitated	(1) Staff House rehabilitated at Kabindi HC II in Kitumba Sub County	(1) Staff House rehabilitated at Kabindi HC II in Kitumba Sub County	(1)Staff House rehabilitated at Kabindi HC II in Kitumba Sub County	(1)Staff House rehabilitated at Kabindi HC II in Kitumba Sub County
Non Standard Outputs:	4 OPDs Rehabilitated and Renovated at Nyakasharara HC II, Rwene HC II, Habubale HC II and Muyumbu HC II in Kaharo, Buhara, Butanda and Kyanamira Sub counties.  Constructed 2 VIP Latrines of 2 Stances at Maziba HC IV for Staff and General Patients	NA	4 OPDs Rehabilitated and Renovated at Nyakasharara HC II, Rwene HC II, Habubale HC II and Muyumbu HC II in Kaharo, Buhara, Butanda and Kyanamira Sub counties.  Constructed 2 VIP Latrines of 2 Stances at Maziba HC IV for Staff and General Patients	NA
312101 Non-Residential Buildings	16,592	4,939	30 %	4,939
312102 Residential Buildings	58,000	0	0 %	0
312104 Other Structures	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,592	4,939	5 %	4,939
External Financing:	0	0	0 %	0
Total:	98,592	4,939	5 %	4,939
Reasons for over/under performance: Under performance was due no release of all funds				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(1) Maternity ward constructed at Karujanga HCII in Kibuga subcounty.	( )	(1)Maternity ward constructed at Karujanga HCII in Kibuga subcounty.	( )
No of maternity wards rehabilitated	(0) N/A	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	Upgraded Karujanga HCII to HCIII in Kibuga subcounty.	NA	Upgraded Karujanga HCII to HCIII in Kibuga subcounty.	NA
312104 Other Structures	1,185,217	390,065	33 %	186,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,185,217	390,065	33 %	186,532
External Financing:	0	0	0 %	0
Total:	1,185,217	390,065	33 %	186,532
Reasons for over/under performance:				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				

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No of OPD and other wards constructed	(3) OPDs at kyanamira HCIII in Kyanamira subcounty, Nyanja HCII in Maziba subcounty and Kahungye HCII in Kahungye subcounty rehabilitated.	(0) Not yet done	(3)OPDs at kyanamira HCIII in Kyanamira subcounty, Nyanja HCII in Maziba subcounty and Kahungye HCII in Kahungye subcounty rehabilitated.	(0)Not done
No of OPD and other wards rehabilitated	(0) N/A	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	58,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	0	0 %	0
Reasons for over/under performance: The under performance was due to funds not yet requested by the contractor				
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>				
Number of inpatients that visited the NGO hospital facility	(5000) Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(1292) Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(1250)Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(1292)Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1300) Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(665) Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(325)Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(310)Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions
Number of outpatients that visited the NGO hospital facility	(26120) Outpatients visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(14153) Outpatients visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(6530)Outpatients visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(7770)Outpatients visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	243,318	211,956	87 %	151,126

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,318	211,956	87 %	151,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,318	211,956	87 %	151,126

Reasons for over/under performance: The over-performance was due to the supplementary budget for the funds that were missed in the last financial year

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

N/A

Non Standard Outputs:		Payment of staff salaries, Support supervision done, Data management activities done	Paid Staff salaries, Support supervision done at all levels, Health coordination activitoies done by DHT members. COVID Vaccination.		Paid Staff salaries, Support supervision done at all levels, Health coordination activitoies done by DHT members. COVID Vaccination.
211101	General Staff Salaries	4,019,699	1,976,172	49 %	972,094
211103	Allowances (Incl. Casuals, Temporary)	12,119	284,795	2350 %	3,320
221009	Welfare and Entertainment	2,400	275	11 %	0
221011	Printing, Stationery, Photocopying and Binding	4,737	2,368	50 %	1,186
221012	Small Office Equipment	2,000	470	24 %	240
222001	Telecommunications	1,600	19,450	1215 %	5,260
227001	Travel inland	9,086	93,535	1029 %	6,722
227004	Fuel, Lubricants and Oils	14,000	7,000	50 %	3,500
228002	Maintenance - Vehicles	5,000	22,861	457 %	15,820

Wage Rect:	4,019,699	1,976,172	49 %	972,094
Non Wage Rect:	50,942	430,754	846 %	36,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,070,642	2,406,926	59 %	1,008,141

Reasons for over/under performance: The overperformance was due to funds of the supplementary budget for COVID Vaccination.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	16 health facilities Supervised with Support of RBF. 12 Invoices of RBF facilities verified on a quarterly basis 2 radio talkshows on FP uptake conducted, 10 FP Community dialogue meetings	16 health facilities Supervised with Support of RBF. 12 Invoices of RBF facilities verified on a quarterly basis 2 radio talkshows on FP uptake conducted, 10 FP Community
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211103 Allowances (Incl. Casuals, Temporary)	46,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,000	5,000	71 %	5,000
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	5,000	7 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	5,000	7 %	5,000
Reasons for over/under performance:				
<b>Output : 088303 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	TB/HIV, Malaria and COVID 19 activities implemented/HI V, Malaria and COVID 19 activities implemented	Covid vaccination, Routine Immunisation, Immunisation performance review meeting.	TB/HIV, Malaria and COVID 19 activities implemented/HI V, Malaria and COVID 19 activities implemented	Covid vaccination, Routine Immunisation, Immunisation performance review meeting.
227001 Travel inland	200,000	82,500	41 %	82,500
227004 Fuel, Lubricants and Oils	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	82,500	28 %	82,500
Total:	300,000	82,500	28 %	82,500
Reasons for over/under performance: The overperformance was due to COVID vaccination which was received not planned.				
Total For Health : Wage Rect:	4,019,699	1,976,172	49 %	972,094
Non-Wage Reccurent:	691,771	846,810	122 %	309,652
GoU Dev:	1,441,988	423,860	29 %	208,727
Donor Dev:	300,000	82,500	28 %	82,500
Grand Total:	6,453,458	3,329,342	51.6 %	1,572,973

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Paid salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitored and inspected primary schools of Ndorwa county. Sensitised school stakeholders on their specific roles and responsibilities in schools. Sensitised parents and other stakeholders on good nutrition of their children.	Payment of salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitored and inspected primary schools of Ndorwa county. Sensitised school stakeholders on their specific roles and responsibilities in schools. Sensitized parents and other stakeholders on good nutrition of their children.		Paid salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitored and inspected primary schools of Ndorwa county. Sensitised school stakeholders on their specific roles and responsibilities in schools. Sensitized parents and other stakeholders on good nutrition of their children.	Paid salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitored and inspected primary schools of Ndorwa county. Sensitised school stakeholders on their specific roles and responsibilities in schools. Sensitized parents and other stakeholders on good nutrition of their children.
211101 General Staff Salaries	9,818,138	4,455,279	45 %		2,120,088
Wage Rect:	9,818,138	4,455,279	45 %		2,120,088
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,818,138	4,455,279	45 %		2,120,088
Reasons for over/under performance: Some newly recruited primary school teachers had not accessed payroll and this caused under performance					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1339) Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county. Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa County	() Payment of teachers salaries in all 113 primary schools in the 10 LLGs of Ndorwa county. Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa County		(1339) Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county. Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa County	() Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county. Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa County
No. of qualified primary teachers	(1339) Qualified primary teachers in 113 primary schools of Ndorwa county	(1339) Qualified primary teachers in 113 primary schools of Ndorwa county		(1339) Qualified primary teachers in 113 primary schools of Ndorwa county	(1339) Qualified primary teachers in 113 primary schools of Ndorwa county

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No. of pupils enrolled in UPE	(52128) Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools	(52128) Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools	(52128) Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools	(52128)Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools
No. of student drop-outs	(30) Pupils dropping out estimated at 30	(7) Pupils dropping out of School	(7)Pupils dropping out of School	(7)Pupils dropping out of School
No. of Students passing in grade one	(250) Pupils passing in grade one in 110 primary schools in the10 LLGs of Ndorwa county.	() N/A	(0)N/A	()N/A
No. of pupils sitting PLE	(3400) Primary seven pupils sittting for PLE In 110 primary schools in the 10 LLGs Primary seven pupils sittting for PLE In 110 primary schools in the 10 LLGs in November 2020	() N/A	(3400)Primary seven pupils sittting for PLE In 110 primary schools in the 10 LLGs Primary seven pupils sittting for PLE In 110 primary schools in the 10 LLGs in November 2020	()N/A
Non Standard Outputs:			N/A	
263367 Sector Conditional Grant (Non-Wage)	1,024,514	15,641	2 %	15,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,024,514	15,641	2 %	15,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,024,514	15,641	2 %	15,641
Reasons for over/under performance:	All schools got their capitation grant in preparation for full reopening of schools.			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(30) VIP latrine Stances constructed at 6 primary schools o f Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.	() Payment of retention for the construction of a five stance VIP latrine at Nyamushungwa and KAbere primary schools. Payment for the construction of five stance VIP latrine at Butanda,Bwera and Butuuza primary Schools in Ndorwa county.	(30)VIP latrine Stances constructed at 6 primary schools o f Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.	()Paid retention for the construction of a five stance VIP latrine at Nyamushungwa and KAbere primary schools.Paid for the construction of five stance VIP latrine at Butanda,Bwera and Butuuza primary Schools in Ndorwa county.
No. of latrine stances rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:		N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	7,410	1,632	22 %	0

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312104 Other Structures	140,787	75,338	54 %	72,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,197	76,970	52 %	72,964
External Financing:	0	0	0 %	0
Total:	148,197	76,970	52 %	72,964

Reasons for over/under performance: Payment of retention led to over performance.

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

N/A				
Non Standard Outputs:	Paid secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndorwa county. Sensitised school stakeholders on their specific roles in schools. Monitored and inspected secondary schools in the LLGs of Ndorwa county.	Payment of secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndorwa county. Sensitised school stakeholders on their specific roles in schools. Monitored and inspected secondary schools in the LLGs of Ndorwa county	Paid secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndorwa county. Sensitised school stakeholders on their specific roles in schools. Monitored and inspected secondary schools in the LLGs of Ndorwa county	Paid secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndorwa county. Sensitised school stakeholders on their specific roles in schools. Monitored and inspected secondary schools in the LLGs of Ndorwa county
211101 General Staff Salaries	2,957,130	1,279,675	43 %	577,985
Wage Rect:	2,957,130	1,279,675	43 %	577,985
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,957,130	1,279,675	43 %	577,985

Reasons for over/under performance: Under staffing in secondary schools led to under performance.

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

No. of students enrolled in USE	(6550) Students enrolled in 19 USE schools both government and private aided across Ndorwa county. Enrolment of Students in 19 USE schools both government and private	(6550) Students enrolled in 19 USE schools both government and private aided across Ndorwa county. Enrolment of Students in 19 USE schools both government and private	(6550)Students enrolled in 19 USE schools both government and private aided across Ndorwa county. Enrolment of Students in 19 USE schools both government and private	(6550)Students enrolled in 19 USE schools both government and private aided across Ndorwa county. Enrolment of Students in 19 USE schools both government and private
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**Vote:512 Kabale District****Quarter2**

No. of teaching and non teaching staff paid	(442) Teaching and non-teaching staff salaries paid for Ndorwa county. Payment of salaries to Teaching and non-teaching staff of Ndorwa County.	(442) Payment of Teaching and non-teaching staff salaries for Ndorwa county. Payment of salaries to Teaching and non-teaching staff of Ndorwa County.	(442) Teaching and non-teaching staff salaries paid for Ndorwa county. Payment of salaries to Teaching and non-teaching staff of Ndorwa County.	(442) Teaching and non-teaching staff salaries paid for Ndorwa county. Payment of salaries to Teaching and non-teaching staff of Ndorwa County.
No. of students passing O level	(640) Students passed O'level in Ndorwa county.	() N/A	(0)N/A	()N/A
No. of students sitting O level	(644) Students sat O'level in Ndorwa county.	() N/A	(644) Students sat O'level in Ndorwa county.	()N/A
Non Standard Outputs:	Disbursed USE funds to all the 15 Secondary schools in Ndorwa county.	Disbursement of USE funds to all the 15 Secondary schools in Ndorwa county.	Disbursed USE funds to all the 15 Secondary schools in Ndorwa county.	Disbursed USE funds to all the 15 Secondary schools in Ndorwa county.
263367 Sector Conditional Grant (Non-Wage)	914,305	24,558	3 %	24,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	914,305	24,558	3 %	24,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	914,305	24,558	3 %	24,558

Reasons for over/under performance: All funds were disbursed to schools in preparation for full school reopening.

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

N/A				
Non Standard Outputs:	Constructed additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale district.	Construction of additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale district.	Constructed additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale district.	Constructed additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale district.
312104 Other Structures	700,000	6,520	1 %	4,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	6,520	1 %	4,840
External Financing:	0	0	0 %	0
Total:	700,000	6,520	1 %	4,840

Reasons for over/under performance: Construction works are still on going thus have not reached level for complete payment.

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

## Vote:512 Kabale District

## Quarter2

No. Of tertiary education Instructors paid salaries	(62) Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	( ) Payment of salaries for instructors at Kizinga Technical school in Ndorwa East and Rukore Polytechnic in Ndorwa west.	( )	( )Paid salaries for instructors at Kizinga Technical school in Ndorwa East and Rukore Polytechnic in Ndorwa west.
No. of students in tertiary education	(432) Students enrolled in Kizinga and Rukore technical schools	( ) Students enrolled in Kizinga and Rukore technical schools	( )	( )Students enrolled in Kizinga and Rukore technical schools
Non Standard Outputs:	N/A			
211101 General Staff Salaries	987,042	250,079	25 %	116,910
Wage Rect:	987,042	250,079	25 %	116,910
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	987,042	250,079	25 %	116,910
Reasons for over/under performance:	Under staffing in tertiary institutions led to under performance.			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Disbursed capitation grant funds for Skills development to Rukore Polytechnic and Kizinga Technical School.	Disbursement of Funds to tertiary institutions of Rukore Polytechnic and Kizinga Technical school		Funds disbursed to tertiary institutions of Rukore Polytechnic and Kizinga technical school
263367 Sector Conditional Grant (Non-Wage)	219,973	73,324	33 %	73,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,973	73,324	33 %	73,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,973	73,324	33 %	73,324
Reasons for over/under performance:	Over performance resulted from additional funding for Covid-19 for SOPs.			
Capital Purchases				
Output : 078375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Upgraded Rukore Community Polytechnic and construction of new structures.	Payment for the Upgrade of Rukore Community Polytechnic and construction of new structures.	Upgraded Rukore Community Polytechnic and construction of new structures.	Upgraded Rukore Community Polytechnic and construction of new structures.
312104 Other Structures	800,000	533,333	67 %	266,667

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	800,000	533,333	67 %	266,667
External Financing:	0	0	0 %	0
Total:	800,000	533,333	67 %	266,667

Reasons for over/under performance: More funds were released and disbursed to technical institutions.

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

N/A

Non Standard Outputs:	Paid salaries for the Education Department Staff. Monitored and inspected 113 primary schools, 15 secondary schools and 2 Tertiary institutions in Ndwara county of Kabale district. Sensitised teachers, headteachers and parents on their roles pertaining to improving academic performance. Sensitised PTA and SMC members on their roles in primary schools as well as BOG in Secondary Schools.	Payment of salaries for the Education Department Staff. Monitoring and inspection of 113 primary schools, 15 secondary schools and 2 Tertiary institutions in Ndwara county of Kabale district. Sensitisation of teachers, headteachers and parents on their roles pertaining to improving academic standards in schools.	Paid salaries for the Education Department Staff. Monitored and inspected 113 primary schools, 15 secondary schools and 2 Tertiary institutions in Ndwara county of Kabale district. Sensitised teachers, headteachers and parents on their roles pertaining to improving academic standards in schools.	Paid salaries for the Education Department Staff. Monitored and inspected 113 primary schools, 15 secondary schools and 2 Tertiary institutions in Ndwara county of Kabale district. Sensitised teachers, headteachers and parents on their roles pertaining to improving academic standards in schools.
211101 General Staff Salaries	117,000	24,470	21 %	13,537
221011 Printing, Stationery, Photocopying and Binding	2,434	700	29 %	700
227001 Travel inland	18,501	6,061	33 %	6,061
227004 Fuel, Lubricants and Oils	25,318	8,439	33 %	8,439
228002 Maintenance - Vehicles	2,434	811	33 %	0
Wage Rect:	117,000	24,470	21 %	13,537
Non Wage Rect:	48,688	16,011	33 %	15,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,688	40,482	24 %	28,737

Reasons for over/under performance: Under staffing in the department.  
Some funds were not utilised since schools were still closed due to covid-19 lock down.

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

N/A

## Vote:512 Kabale District

## Quarter2

Non Standard Outputs:		Monitored and inspected 113 primary schools,15 secondary schools and 2 tertiary institutions in Ndorwa county. Sensitised school stakeholders on their roles in schools.Sensitised parents on proper nutrition for their children in order to have improved academic performance.	Monitoring and inspection of 113 primary schools,15 secondary schools and 2 tertiary institutions in Ndorwa county. Sensitisation of school stakeholders on their roles in schools.Sensitisation of parents on proper nutrition for their children in order to have improved academic performance.	Monitored and inspected 113 primary schools,15 secondary schools and 2 tertiary institutions in Ndorwa county. Sensitised school stakeholders on their roles in schools.Sensitised parents on proper nutrition for their children in order to have improved academic performance.	Monitored and inspected 113 primary schools,15 secondary schools and 2 tertiary institutions in Ndorwa county. Sensitised school stakeholders on their roles in schools.Sensitised parents on proper nutrition for their children in order to have improved academic performance.
221011	Printing, Stationery, Photocopying and Binding	890	240	27 %	240
227001	Travel inland	6,764	2,255	33 %	2,255
227004	Fuel, Lubricants and Oils	9,256	2,905	31 %	2,905
228002	Maintenance - Vehicles	890	9	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,800	5,409	30 %	5,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,800	5,409	30 %	5,400
Reasons for over/under performance:		More funding was released from the ministry			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Procured twin desks and distributed to beneficiary schools.Guided teachers and pupils on how best they can utilise school properties in order to last longer.	Procurement of football uniform.Procurement of spare parts for the motorcycle. Monitoring and inspection of sports grounds. Procurement of a bluetooth wireless speaker.Procurement of twin desks and distributed to beneficiary schools.Guiding teachers and pupils on how best they can utilise school properties in order to last longer.	Procured twin desks and distributed to beneficiary schools.Guided teachers and pupils on how best they can utilise school properties in order to last longer.	Procured football uniform.Procured spareparts for the motorcycle. Monitored and inspected sports grounds. Procured a bluetooth wireless speaker.
228003	Maintenance – Machinery, Equipment & Furniture	50,620	10,005	20 %	8,465

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,620	10,005	20 %	8,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,620	10,005	20 %	8,465

Reasons for over/under performance: Some funds were never utilised due to covid-19 lock down which led to closure of schools.

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Carried out sensitisation of school stakeholders on the dangers of domestic violence,school dropouts,child abuse and encouraging parents to keep children in schools. Carried out sports activities in the 113 primary schools of Ndorwa county.	Carrying out sensitisation of school stakeholders on the dangers of domestic violence,school dropouts,child abuse and encouraging parents to keep children in schools. Carried out sports activities in the 113 primary schools of Ndorwa county.	Carried out sensitisation of school stakeholders on the dangers of domestic violence,school dropouts,child abuse and encouraging parents to keep children in schools. Carried out sports activities in the 113 primary schools of Ndorwa county.	Carried out sensitisation of school stakeholders on the dangers of domestic violence,school dropouts,child abuse and encouraging parents to keep children in schools. Carried out sports activities in the 113 primary schools of Ndorwa county.
221009 Welfare and Entertainment	5,000	885	18 %	885
227001 Travel inland	33,000	11,000	33 %	10,700
227004 Fuel, Lubricants and Oils	2,000	520	26 %	520

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	12,405	31 %	12,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	12,405	31 %	12,105

Reasons for over/under performance: MOre funds were released to the sector

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Facilitated the conduct,supervision and monitoring of PLE in the 110 centres of Ndorwa county.	N/A	Facilitated the conduct,supervision and monitoring of PLE in the 110 centres of Ndorwa county.	N/A
227001 Travel inland	28,000	3,436	12 %	3,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	3,436	12 %	3,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	3,436	12 %	3,436

Reasons for over/under performance: Output not achieved.

**Capital Purchases**

## Vote:512 Kabale District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Procured Twin desks and supplied them to beneficiary schools. Procured iron sheets and supplied them to beneficiary schools. Procured a printer for use in the Education department.	N/A		Procured Twin desks and supplied them to beneficiary schools. Procured iron sheets and supplied them to beneficiary schools. Procured a printer for use in the Education department.	N/A
312101 Non-Residential Buildings	14,000	0	0 %		0
312203 Furniture & Fixtures	20,000	0	0 %		0
312213 ICT Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: Out put not achieved.					
Total For Education : Wage Rect:	13,879,311	6,009,504	43 %		2,828,520
Non-Wage Reccurent:	2,343,900	160,790	7 %		158,130
GoU Dev:	1,688,197	616,823	37 %		344,471
Donor Dev:	0	0	0 %		0
Grand Total:	17,911,407	6,787,116	37.9 %		3,331,121

## Vote:512 Kabale 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road equipment repaired and serviced	Repaired & Serviced Grader LG0001-037, Tipper truck LG0002-037, Pickup UAJ 213X		Road equipment repaired and serviced	Road equipment repaired and serviced
228003 Maintenance – Machinery, Equipment & Furniture	40,631	11,180	28 %		4,829
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,631	11,180	28 %		4,829
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,631	11,180	28 %		4,829
Reasons for over/under performance: Received only 11.88% of the budget instead of at least 25%					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	District Roads Office Operated and maintained	District Roads & Engineering Staff salaries paid for 1st & 2nd quarter		District Roads Office Operated and maintained	District Roads Office Operated and maintained
211101 General Staff Salaries	200,000	31,260	16 %		14,494
Wage Rect:	200,000	31,260	16 %		14,494
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	31,260	16 %		14,494
Reasons for over/under performance: Recruitment to fill vacant positions still ongoing					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					

## Vote:512 Kabale District

## Quarter2

Length in Km of Urban unpaved roads routinely maintained	(20) Km of urban Un paved roads routinely maintained in Burambira- Mukarangye C.O.U Kabaris-Kikore Kakoma -Rutare Hakabungo- Ryaruhinda- Rwemuhaga Mayengo- Kinyogo- nyamirima- Kamuganguzi in Katuna TC Ryakarimira- Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC	(5) Km of urban Un paved roads routinely maintained in Burambira- Mukarangye C.O.U Kabaris-Kikore Kakoma -Rutare Hakabungo- Ryaruhinda- Rwemuhaga Mayengo- Kinyogo- nyamirima- Kamuganguzi in Katuna TC Ryakarimira- Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC	(5)Km of urban Un paved roads routinely maintained in Burambira- Mukarangye C.O.U Kabaris-Kikore Kakoma -Rutare Hakabungo- Ryaruhinda- Rwemuhaga Mayengo- Kinyogo- nyamirima- Kamuganguzi in Katuna TC Ryakarimira- Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC	(2)Km of urban Un paved roads routinely maintained in Burambira- Mukarangye C.O.U Kabaris-Kikore Kakoma -Rutare Hakabungo- Ryaruhinda- Rwemuhaga Mayengo- Kinyogo- nyamirima- Kamuganguzi in Katuna TC Ryakarimira- Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC
Length in Km of Urban unpaved roads periodically maintained	(2) Km of Urban unpaved roads periodically maintained at Nyinamuronzi - Karujanga Road Kamuganguzi- Kitojo	(2)	(1)Km of Urban unpaved roads periodically maintained at Nyinamuronzi - Karujanga Road Kamuganguzi-Kitojo	(1)
Non Standard Outputs:	Road equipment repaired and serviced	Repaired & serviced grader Ig0001-037, tipper truck Ig0002-037, pickup uaj 213x	Road equipment repaired and serviced	Road equipment repaired and serviced
263367 Sector Conditional Grant (Non-Wage)	163,635	45,020	28 %	19,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,635	45,020	28 %	19,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,635	45,020	28 %	19,452
Reasons for over/under performance:	Received only 11.88% of the Annual Budget			
Output : 048157 Bottle necks Clearance on Community Access Roads				

## Vote:512 Kabale District

## Quarter2

No. of bottlenecks cleared on community Access Roads	(23) No. of bottlenecks cleared on community Access Roads in Buhara (Kamabare-Muyebe c.o.u) Butanda (Kekubo-Butanda s.s) Kaharo (Kayorero-ntungamo- via kamafuni-karorwa) Kamuganguzi (Omukigoye-Rushebeya-Kabirisa) Kitumba (kansinde- mutaba) Kyanamira (Ahakishaha-nyakagyera) Maziba (Kankondo crossing) Rubaya (Bushonga, Mukirindi-Habugarama)	(11) No. of bottlenecks cleared on community Access Roads in Buhara (Kamabare-Muyebe c.o.u) Butanda (Kekubo-Butanda s.s) Kaharo (Kayorero-ntungamo- via kamafuni-karorwa) Kamuganguzi (Omukigoye-Rushebeya-Kabirisa) Kitumba (kansinde- mutaba) Kyanamira (Ahakishaha-nyakagyera) Maziba (Kankondo crossing) Rubaya (Bushonga, Mukirindi-Habugarama)	(6)No. of bottlenecks cleared on community Access Roads in Buhara (Kamabare-Muyebe c.o.u) Butanda (Kekubo-Butanda s.s) Kaharo (Kayorero-ntungamo- via kamafuni-karorwa) Kamuganguzi (Omukigoye-Rushebeya-Kabirisa) Kitumba (kansinde- mutaba) Kyanamira (Ahakishaha-nyakagyera) Maziba (Kankondo crossing) Rubaya (Bushonga, Mukirindi-Habugarama)	(11)No. of bottlenecks cleared on community Access Roads in Buhara (Kamabare-Muyebe c.o.u) Butanda (Kekubo-Butanda s.s) Kaharo (Kayorero-ntungamo- via kamafuni-karorwa) Kamuganguzi (Omukigoye-Rushebeya-Kabirisa) Kitumba (kansinde- mutaba) Kyanamira (Ahakishaha-nyakagyera) Maziba (Kankondo crossing) Rubaya (Bushonga, Mukirindi-Habugarama)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	49,544	24,772	50 %	24,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,544	24,772	50 %	24,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,544	24,772	50 %	24,772
Reasons for over/under performance:	Received only 50% of the budget instead of 100%			

## Output : 048158 District Roads Maintainence (URF)

## Vote:512 Kabale District

## Quarter2

Length in Km of District roads routinely maintained	(193) Km of District Roads maintained on: Bushuro-Rwene Rwenkorongo-Kagoma-Nkora Rwakijuma -maziba Kabura-Bunombe Rushaki-Kihumuro Rubira-Bugarama L.Bunyonyi-Kashambya Kitumba-Habuhasha Ahabuyonza-Ahakatindo Burambira-Buhumuriro Katembe-Mwerera Katukura-Rwanda Boarder Rwakihazi-Mukokye Market Karambwe- Rusikizi Omukikazi-Buhumuriro Buhara-Nyarutojo Karweru-Kamuronko Kekuubo-Kasazo	(59) Km of District Roads maintained on: Rwakijuma -maziba Kitumba-Habuhasha Buhara-Nyarutojo	(50)Km of District Roads maintained on: Bushuro-Rwene Rwenkorongo-Kagoma-Nkora Rwakijuma -maziba Kabura-Bunombe Rushaki-Kihumuro Rubira-Bugarama L.Bunyonyi-Kashambya Kitumba-Habuhasha Ahabuyonza-Ahakatindo Burambira-Buhumuriro Katembe-Mwerera Katukura-Rwanda Boarder Rwakihazi-Mukokye Market Karambwe- Rusikizi Omukikazi-Buhumuriro Buhara-Nyarutojo Karweru-Kamuronko Kekuubo-Kasazo	(31)Km of District Roads maintained on: Rwakijuma-Kahondo-Maziba, Buhara-Kitanga-Nyarutojo
Length in Km of District roads periodically maintained	() N/A	() N/A	()	()N/A
No. of bridges maintained	(1) Bridge maintained at Nyamirima in kahondo parish maziba s/c,	()	()N/A	()
Non Standard Outputs:	District Roads committee meetings held, Monitoring & evaluation of DUCAR	District Roads committee operations , Monitoring & evaluation of DUCAR	District Roads committee meetings held, Monitoring & evaluation of DUCAR	District Roads committee opearations done, Monitoring & evaluation of DUCAR
263367 Sector Conditional Grant (Non-Wage)	230,242	63,344	28 %	36,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,242	63,344	28 %	36,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,242	63,344	28 %	36,369
Reasons for over/under performance:	Received only 11.88% of the annual budget instead of atleast 25%			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	10KM of Omukikazi-Butore-Buhumuriro road maintained	2 Bridges maintained at Kagogo & Mukokkye as an emergency	3KM of Omukikazi-Butore-Buhumuriro road maintained	1 Bridge maintained at Mukokye as an emergency
263367 Sector Conditional Grant (Non-Wage)	528,762	160,000	30 %	80,000

## Vote:512 Kabale District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	528,762	160,000	30 %	80,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	528,762	160,000	30 %	80,000
Reasons for over/under performance: Received only 15.1% of the budget				
<b>Capital Purchases</b>				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads constructed	() N/A	() N/A	()	()N/A
Length in Km. of rural roads rehabilitated	(6) KM of Kacuro - Kihumuro road rehabilitated	(6) KM of Kacuro - Kihumuro road rehabilitated	(2)KM of Kacuro - Kihumuro road rehabilitated	(6)KM of Kacuro - Kihumuro road rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	36,000	36,000	100 %	36,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	36,000	100 %	36,000
External Financing:	0	0	0 %	0
Total:	36,000	36,000	100 %	36,000
Reasons for over/under performance: Received all the funds 100%				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>200,000</i>	<i>31,260</i>	<i>16 %</i>	<i>14,494</i>
<i>Non-Wage Reccurent:</i>	<i>1,012,814</i>	<i>304,315</i>	<i>30 %</i>	<i>165,422</i>
<i>GoU Dev:</i>	<i>36,000</i>	<i>36,000</i>	<i>100 %</i>	<i>36,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,248,814</i>	<i>371,575</i>	<i>29.8 %</i>	<i>215,916</i>

## Vote:512 Kabale District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid one staff salary, conducted district water and sanitation coordination meeting, conducted extension staff meeting , attended workshop both at district and national level, submitted annual workplan and quarterly progress report.	Paid one staff salary, conducted district water and sanitation coordination meeting, conducted extension staff meeting , attended workshop both at district and national level, submitted quarterly progress report to Ministry of Water and Environment.		Paid one staff salary, conducted district water and sanitation coordination meeting, conducted extension staff meeting , attended workshop both at district and national level, submitted Quarterly workplan and quarterly progress	Paid one staff salary, conducted district water and sanitation coordination meeting, conducted extension staff meeting , attended workshop both at district and national level, submitted quarterly progress report to Ministry of Water and Environment.
211101 General Staff Salaries	30,000	8,199	27 %		3,788
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	532	266	50 %		166
227001 Travel inland	5,828	2,914	50 %		1,481
227004 Fuel, Lubricants and Oils	3,240	1,620	50 %		810
Wage Rect:	30,000	8,199	27 %		3,788
Non Wage Rect:	10,400	5,200	50 %		2,657
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,400	13,399	33 %		6,445
Reasons for over/under performance:	Had planned to attend two more workshops at the National Level which were postponed hence under performance.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) supervision visits to extension of Nkamiro gfs, construction of protected springs	(10) supervision for the construction of three number protected springs in Kitumba Sub county		(10)supervision visits to extension of Nkamiro gfs, construction of protected springs	(10)supervision for the construction of three number protected springs in Kitumba Sub county
No. of water points tested for quality	(10) Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	(6) Water points tested for quality in Kaharo, kamuganguzi, Butanda,Buhara & Kitumba Sub counties.		(2)Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	(6)Water points tested for quality in Kaharo, kamuganguzi, Butanda,Buhara & Kitumba Sub counties.

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings Conducted	( )	(1)District water and sanitation coordination meetings Conducted	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information ( releases and expenditure ) on District Water Office Notice board.	( )	(1)Mandatory Public notices displayed with financial information ( releases and expenditure ) on District Water Office Notice board.	( )
No. of sources tested for water quality	(10) Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	( )	(2)Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	5,126	2,563	50 %	1,282
227004 Fuel, Lubricants and Oils	5,140	2,570	50 %	1,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,266	5,133	50 %	2,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,266	5,133	50 %	2,568
Reasons for over/under performance:	Expenditure was as planned.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	( )	(0)N/A	( )
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	( )	(0)N/A	( )
% of rural water point sources functional (Shallow Wells )	(0) N/A	( )	(0)N/A	( )
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	( )	(0)N/A	( )
No. of public sanitation sites rehabilitated	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	Conducted District Water Meeting	Conducted District Water Meeting	Conducted District Water Meeting	Conducted District Water Meeting
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
227004 Fuel, Lubricants and Oils	1,481	741	50 %	371
228002 Maintenance - Vehicles	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,681	2,341	50 %	1,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,681	2,341	50 %	1,171
Reasons for over/under performance:	Expenditure was as planned.			
Output : 098105 Promotion of Sanitation and Hygiene				

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N/A				
Non Standard Outputs:	Support to WUC. Held 2 Radio shows for promoting water, Sanitation & good hygiene practices. Conducted 8 baseline surveys for Water & sanitation. Had GFS competitions and celebrated world water day Conducting Planning & Advocacy meetings at District Level. Conducting Planning & Advocacy meetings at Sub-County Level. Sensitize communities to fulfill critical requirements.	Support to WUC. Held 1 Radio show for promoting water, Sanitation & good hygiene practices. Conducted 15 baseline surveys for Water & sanitation. Conducting Planning & Advocacy meetings at District Level. Conducting 8 Planning & Advocacy meetings at Sub-County Level. Sensitized communities of Kyatoko gfs in Buhara, Omukarere RGC in Kamuganguzi, Nkombe A and B and Kanyankwanzi in Kitumba where springs were constructed to fulfill critical requirements.	Support to WUC. Held 2 Radio shows for promoting water, Sanitation & good hygiene practices. Conducted 8 baseline surveys for Water & sanitation. Had GFS competitions and celebrated world water day Conducting Planning & Advocacy meetings at District Level. Conducting Planning & Advocacy meetings at Sub-County Level. Sensitize communities to fulfill critical requirements.	Support to WUC. Held 1 Radio show for promoting water, Sanitation & good hygiene practices. Conducted 7 baseline surveys for Water & sanitation. Had GFS competitions and celebrated world water day Conducting Planning & Advocacy meetings at District Level. Conducting 4 Planning & Advocacy meetings at Sub-County Level. Sensitize communities to fulfill critical requirements.
221001 Advertising and Public Relations	4,400	2,200	50 %	1,100
221009 Welfare and Entertainment	1,840	920	50 %	460
221011 Printing, Stationery, Photocopying and Binding	2,484	1,242	50 %	621
227001 Travel inland	18,216	9,108	50 %	4,554
227004 Fuel, Lubricants and Oils	6,892	3,446	50 %	1,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,832	16,916	50 %	8,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,832	16,916	50 %	8,468
Reasons for over/under performance: Expenditure was as panned.				
<b>Lower Local Services</b>				
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				
N/A				
Non Standard Outputs:	Rehabilitated Kyatoko-Muyebe GFS in Buhara S/C, Paid Retention for Katete gfs in Kaharo Sub County	Rehabilitated Kyatoko-Muyebe GFS in Buhara S/C.	Rehabilitated Kyatoko-Muyebe GFS in Buhara S/C, Paid Retention for Katete gfs in Kaharo Sub County	Rehabilitated Kyatoko-Muyebe GFS in Buhara S/C.
263370 Sector Development Grant	119,800	79,867	67 %	79,867

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,800	79,867	67 %	79,867
External Financing:	0	0	0 %	0
Total:	119,800	79,867	67 %	79,867
Reasons for over/under performance: Expenditure was as planned				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Conducted Environmental screening and certification. Conducted Feasibility studies for the extension of Nkamiro GFS. Commissioned water projects	Conducted Environmental screening and certification. Conducted Feasibility studies for the extension of Nkamiro GFS. Commissioned water projects.	Conducted Environmental screening and certification. Conducted Feasibility studies for the extension of Nkamiro GFS. Commissioned water projects	Conducted Environmental screening and certification. Conducted Feasibility studies for the extension of Nkamiro GFS. Commissioned water projects
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281502 Feasibility Studies for Capital Works	20,000	6,601	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,651	1,321	9 %	1,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,651	7,922	22 %	1,081
External Financing:	0	0	0 %	0
Total:	35,651	7,922	22 %	1,081
Reasons for over/under performance: Expenditure was as planned.				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Conducted community led total sanitation in Maziba and Kyanamira sub-counties	Conducted community led total sanitation in Maziba and Kyanamira sub-counties where water and sanitation week activities shall take place.	Conducted community led total sanitation in Maziba and Kyanamira sub-counties	Conducted community led total sanitation in Maziba and Kyanamira sub-counties where water and sanitation week activities shall take place.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,103	56 %	9,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,103	56 %	9,903
External Financing:	0	0	0 %	0
Total:	19,802	11,103	56 %	9,903
Reasons for over/under performance: Expenditure was as planned.				

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Public latrine of 2 Stances constructed at Omukarere RGC in Kamuganguzi Sub County	( ) Public latrine of 2 Stances constructed at Omukarere RGC in Kamuganguzi Sub County		(1)Public latrine of 2 Stances constructed at Omukarere RGC in Kamuganguzi Sub County	(1)Public latrine of 2 Stances constructed at Omukarere RGC in Kamuganguzi Sub County
Non Standard Outputs:	Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County	Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County		Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County	Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County
312101 Non-Residential Buildings	1,377	0	0 %		0
312104 Other Structures	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,377	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,377	0	0 %		0
Reasons for over/under performance:	Expenditure was as planned.				
Output : 098181 Spring protection					
No. of springs protected	(3) Protected Springs Constructed in Kitumba Sub County	( ) Protected Springs Constructed in Kitumba Sub County		(3)Protected Springs Constructed in Kitumba Sub County	(3)Protected Springs Constructed in Kitumba Sub County
Non Standard Outputs:	N/A			N/A	
312104 Other Structures	16,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,500	0	0 %		0
Reasons for over/under performance:	Expenditure was as planned.				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water systems of Nkamiro GFS Extended to Kasheregyenyi HC III in Kamuganguzi Sub County	(1) Piped water systems of Nkamiro GFS Extended to Kasheregyenyi HC III in Kamuganguzi Sub County		(1)Piped water systems of Nkamiro GFS Extended to Kasheregyenyi HC III in Kamuganguzi Sub County	(1)Piped water systems of Nkamiro GFS Extended to Kasheregyenyi HC III in Kamuganguzi Sub County
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	( )		(0)N/A	( )

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Non Standard Outputs:	Paid Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County	Paid Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County	Paid Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County	Paid Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County
312104 Other Structures	101,800	50,965	50 %	50,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,800	50,965	50 %	50,965
External Financing:	0	0	0 %	0
Total:	101,800	50,965	50 %	50,965
Reasons for over/under performance: Expenditure was as planned.				
<b>Programme : 0982 Urban Water Supply and Sanitation</b>				
<b>Higher LG Services</b>				
<b>Output : 098203 Support for O&amp;M of urban water facilities</b>				
No. of new connections made to existing schemes	(15) 15 Pipeline extensions and Replacement, Water Source protection, supply & installation of Consumer & Bulk water meters on water systems. Procurement of Laboratory chemicals, equipment and water sampling.	( )	(3) Pipeline extensions and Replacement, Water Source protection, supply & installation of Consumer & Bulk	( )
Non Standard Outputs:	N/A		N/A	
228004 Maintenance – Other	420,000	210,000	50 %	105,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	420,000	210,000	50 %	105,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,000	210,000	50 %	105,000
Reasons for over/under performance:				
Total For Water : Wage Rect:	30,000	8,199	27 %	3,788
Non-Wage Reccurent:	479,179	239,590	50 %	119,864
GoU Dev:	308,930	149,856	49 %	141,816
Donor Dev:	0	0	0 %	0
Grand Total:	818,109	397,645	48.6 %	265,467

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid. Office stationery & equipment procured. Prepared quarterly progress reports and submitted to the relevant offices	Salaries for 11 staff members paid for the months of October, November and December - 4 support staff handling cleaning showrooms and compounds paid for the three months of the quarter (October to December).		Staff salaries paid. Office stationery procured. Prepared progress reports and submitted to the relevant offices	Salaries for 11 staff members paid for the months of October, November and December - 4 support staff handling cleaning showrooms and compounds paid for the three months of the quarter (October to December).
211101 General Staff Salaries	240,000	74,980	31 %		40,181
221011 Printing, Stationery, Photocopying and Binding	3,203	1,602	50 %		801
224004 Cleaning and Sanitation	15,950	3,395	21 %		2,195
Wage Rect:	240,000	74,980	31 %		40,181
Non Wage Rect:	19,153	4,997	26 %		2,996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,153	79,977	31 %		43,177
Reasons for over/under performance: The MOU with the Contractor for compound cleaning was not yet signed hence the underperformance.					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	Assessed Tourism site in the District. Inspected tourism facilities. Tourism development plan reviewed.			Assessed Tourism site in the District.	
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:					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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Area (Ha) of trees established (planted and surviving)	(10) Mobilize communities to plant at least 10 hectares of assorted trees.	( )	(3)Mobilize communities to plant at least 10 hectares of assorted trees.	( )
Number of people (Men and Women) participating in tree planting days	(120) Mobilize 63 men and 57 women for participating in tree planting days.	( )	(30)Mobilize 15 men and 15 women for participating in tree planting.	( )
Non Standard Outputs:	Guided tree farmers in tree plantation establishment.		Guided tree farmers in tree plantation establishment.	
227001 Travel inland	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	0
Reasons for over/under performance:				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(4) Establish 4 aggro-forestry demonstrations.	(2) Agro-forestry demonstration formed.	(1)Establish 1 aggro-forestry demonstration.	(1) Agro-forestry demonstration formed.
No. of community members trained (Men and Women) in forestry management	(10) Engage community people (40 females and 60 males) tree farmers for a training in aggro-forestry management.	(48) community members trained( 26 men and 22 women) in forestry management	(25)Engage community people (12 females and 13 males) tree farmers for a training in aggro-forestry management.	(23)community members trained( 13 men and 10 women) in forestry management
Non Standard Outputs:	Provided advisory services to tree farmers.	Provided advisory services to 48 tree farmers.	Provided advisory services to tree farmers.	Provided advisory services to 23 tree farmers.
227001 Travel inland	1,500	744	50 %	369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	744	50 %	369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	744	50 %	369
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				

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No. of monitoring and compliance surveys/inspections undertaken	(4) Conduct monitoring and compliance inspections on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya, Kamuganguzi, Kitumba, Kyanamira, Kaharo, Kahungye, Kibuga, Buhara and Butanda subcounties, Kabale Municipality and Ryakarimira and Katuna Town councils.	(7) monitoring and compliance inspections on forestry resource use and revenue collection in Kabale MC, Kitumba, Kaharo, Maziba, Kyanamira and Rubaya Conducted	(1) Conduct monitoring and compliance inspections on forestry resource use and revenue collection in Kamuganguzi, Kitumba, Kyanamira.	(4) monitoring and compliance inspections on forestry resource use and revenue collection in Kabale MC, Kitumba, & Kaharo Conducted
Non Standard Outputs:	Collected revenue (Ugx.6millions) from forest products.	Collected revenue worth three million four hundred fifty thousand shillings only (3.45m) from forest products.	Collected revenue (1.5 million five hundred shillings) from forest products.	Collected revenue worth one million nine hundred fifty thousand shillings only (1.95m) from forest products.
227001 Travel inland	3,202	1,470	46 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,202	1,470	46 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,202	1,470	46 %	1,470
Reasons for over/under performance: More monitoring and compliance inspections were conducted than planned hence the over performance.				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(5) Formation of Wetland and watershed management committees along Kiruruma River in the Sub Counties of Kyanamira, Maziba, Buhara & Kamuganguzi.	(17) Wetland and watershed management committee along Kiruruma River in the Sub County of Buhara, and Kyanamira formed.	(1) Formation of Wetland and watershed management committees along Kiruruma River in the Sub County Maziba.	(16) Wetland and watershed management committee along Kiruruma River in the Sub County of Buhara and Kyanamira formed.
Non Standard Outputs:	Trained communities in wetland management at lower local governments at Ryakarimira TC and Rubaya Sub County.	Trained communities in wetland management at lower local governments of Buhara and Kyanamira.	Trained communities in wetland management at lower local governments at Ryakarimira TC.	Trained communities in wetland management at lower local governments of Buhara and Kyanamira.
227001 Travel inland	3,447	1,724	50 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,447	1,724	50 %	862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,447	1,724	50 %	862

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(150) Monitored restored wetlands along Lake Bunyonyi and River Kiruruma in the Maziba catchment.	() Wetland action plan developed		(37)Trained communities in wetland management at lower local governments at Rubaya Sub County.	()Wetland action plan developed
Area (Ha) of Wetlands demarcated and restored	(150) Restoring & Demarcating Wetlands adjacent to Lake Bunyonyi & along River Kiruruma using either concrete pillars or live markers.	() Ha of wetlands demarcated along river Kiruruma		()Restoring & Demarcating Wetlands along River Kiruruma using either concrete pillars or live markers.	(9000)Ha of wetlands demarcated along river Kiruruma
Non Standard Outputs:	Wetland action plans development and regulation enforcement.			Wetland action plans development and regulation enforcement.	
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(60) Training 35 females and 25 males in ENR monitoring.	(195) trained 87 females and 108 males in ENR monitoring.		(15)Training 7 females and 8 males in ENR monitoring.	(180)trained 80 females and 100 males in ENR monitoring.
Non Standard Outputs:	Formation of groups for those around the water catchment areas to gain from the government funds meant for alternative livelihood for sustainable utilization of wetlands.	Formed one group of community members around the water catchment areas to gain from the government funds meant for alternative livelihood for sustainable utilization of wetlands.		Formation of groups for those around the water catchment areas to gain from the government funds meant for alternative livelihood for sustainable utilization of wetlands.	Formed one group of community members around the water catchment areas to gain from the government funds meant for alternative livelihood for sustainable utilization of wetlands.
227001 Travel inland	2,000	1,000	50 %		600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	600
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(15) -Undertaking monitoring wetland degradation surveys, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments (EIAs) -World Environment Day celebrations.	(5) Undertook Environmental Audits, and conducted Environmental Impact Assessments (EIAs for developing projects.)	(5)Undertaking Environmental Audits, and review of Environmental Impact Assessments (EIAs for developing projects.)	(5)Undertook Environmental Audits, and conducted Environmental Impact Assessments (EIAs for developing projects.)
Non Standard Outputs:	-Monitor compliance surveys for developing projects within the District.		-Monitor compliance surveys for developing projects within the District.	
227001 Travel inland	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance: Many development projects were implemented in Q2 hence the overperformance				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(10) -Settling new land disputes. - Offering land title for both private & government offered District wide.	() 5 land disputes settled originating from Buhara, Kabale MC 10 land titles produced. Surveyed land in Butanda, buhara and Kaharo.	(3)-Offering land title for both private & government offered District wide.	(5)Land disputes settled originating from Buhara, Kabale MC. 10 land titles produced. Surveyed land in Butanda, buhara and Kaharo.
Non Standard Outputs:	Inducting and training of New Area Land Committees Members in the LLGs.		Inducting and training of New Area Land Committees Members in the LLGs.	
227001 Travel inland	15,000	10,000	67 %	5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	10,000	67 %	5,000
External Financing:	0	0	0 %	0
Total:	15,000	10,000	67 %	5,000
Reasons for over/under performance: More government land needed surveying and titling than planned hence the overperformance.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	-Inspection of building sites. -Development of physical plans for upcoming urban centers and management of land registration application processes –District wide.		-Inspection of building sites.	
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Train Departmental Staff in Environment and Natural Resources Science course to gain more knowledge in Environment and Natural Resources Management and Protection.		Train Departmental Staff in Environment and Natural Resources Science course to gain more knowledge in Environment and Natural Resources Management and Protection.	
221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	240,000	74,980	31 %	40,181
Non-Wage Reccurent:	43,802	13,309	30 %	8,547
GoU Dev:	15,000	10,000	67 %	5,000

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>298,802</i>	<i>98,289</i>	<i>32.9 %</i>	<i>53,727</i>

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4Quarterly staff review meetings conducted at district level 3 support staff paid monthly transport 4Quarterly field monitoring conducted to CSOs and LLGs 1 staff facilitated to attend official functions outside district Office operations supported quarterly	Conducted a five days field social and environmental screening of school and health facilities (Kavu HC II, Maziba HC IV, Nyanja HC II, Kahungye HC II, Habubale HC II, Nyabushabi Primary School, Butanda Primary School) Conducted field assessment and community engagement meeting on Rwakijumo-Mashure-Mukokye Road to be worked on under ACDP Conducted joint monitoring with DEC members construction of a Coffee Storage and factory in Kahondo-Maziba 4 support staff supported with monthly transport		Quarterly staff review meetings conducted at district level 3 support staff paid monthly transport 1 Quarterly field monitoring conducted to CSOs and LLGs 1 staff facilitated to attend official functions outside district Office operations supported quarterly	Conducted a five days field social and environmental screening of school and health facilities (Kavu HC II, Maziba HC IV, Nyanja HC II, Kahungye HC II, Habubale HC II, Nyabushabi Primary School, Butanda Primary School) Conducted field assessment and community engagement meeting on Rwakijumo-Mashure-Mukokye Road to be worked on under ACDP Conducted joint monitoring with DEC members construction of a Coffee Storage and factory in Kahondo-Maziba 4 support staff supported with monthly transport
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		400
227001 Travel inland	8,696	0	0 %		0
227004 Fuel, Lubricants and Oils	2,916	1,458	50 %		729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,212	2,258	17 %		1,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,212	2,258	17 %		1,129
Reasons for over/under performance:	Nil				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(300) 300 adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes	(300) 300 adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes	(300)300 adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes	(300)300 adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes
Non Standard Outputs:	Bi-annual review meetings with FAL Instructors and CDOS conducted at district level Quarterly monitoring to FAL classes conducted by District Officials and CDOs	2 Bi-annual review meetings with 12 FAL Instructors and 12 CDOs at district level	Bi-annual review meetings with FAL Instructors and CDOS conducted at district level Quarterly monitoring to FAL classes conducted by District Officials and CDOs	Conducted a Bi-annual review meetings with 12 FAL Instructors and 12 CDOs at district level
227001 Travel inland	5,055	2,527	50 %	1,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,055	2,527	50 %	1,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,055	2,527	50 %	1,267
Reasons for over/under performance:	Nil			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mentorship and gender auditing conducted in 12 Lower Local Governments	I. Conducted Gender mentorship and gender auditing in 4 Lower Local Governments (Maziba, Kahungye, Kibuga and Buhara) 1 Radio talk show on GBV prevention and response conducted on Peak radio	Gender mentorship and gender auditing conducted in 3 Lower Local Governments	I. Conducted Gender mentorship and gender auditing in 4 Lower Local Governments (Maziba, Kahungye, Kibuga and Buhara)
227001 Travel inland	1,674	837	50 %	837
227004 Fuel, Lubricants and Oils	1,716	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,390	837	25 %	837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,390	837	25 %	837
Reasons for over/under performance:	Limited funding			
Output : 108108 Children and Youth Services				

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## Quarter2

No. of children cases ( Juveniles) handled and settled	(60) 60 children cases handled and settled	(157) 157 child abuse cases handled	(15)15 children cases handled and settled	(51)51 child abuse cases handled (6 aggravated defilement cases, 6 abandoned cases, 39 child neglect cases)
Non Standard Outputs:	180 parasocial workers mobilized and trained in childcare and protection in 6 Subcounties of Maziba, Kyanamira, Kaharo, Kitumba, Kamuganguzi and Katuna Town Council  32 social inquiries on child abuse conducted in communities	40 domestic violence cases handled (21 resolved, 15 referred, 3 pending and 2 never returned ) 9 radio talk shows conducted during 16 days of Activism against GBV ( 2 at VOK FM, 2 at Peak FM, 1 at Freedom FM, 2 at Revival FM, 1 on Hills FM and 1 on Hope Radio) 20 Social Inquiries on juvenile offenses conducted for presentation in Court 3 Trafficking in Persons followed up with police in Kaharo, Katuna Town Council and Kamuganguzi	60 parasocial workers mobilized and trained in childcare and protection in 2 Subcounties  8 social inquiries on child abuse conducted in communities	40 domestic violence cases handled (21 resolved, 15 referred, 3 pending and 2 never returned ) 9 radio talk shows conducted during 16 days of Activism against GBV ( 2 at VOK FM, 2 at Peak FM, 1 at Freedom FM, 2 at Revival FM, 1 on Hills FM and 1 on Hope Radio) 20 Social Inquiries on juvenile offenses conducted for presentation in Court 3 Trafficking in Persons followed up with police in Kaharo, Katuna Town Council and Kamuganguzi
221002 Workshops and Seminars	115,000	57,500	50 %	32,866
227001 Travel inland	5,064	1,682	33 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,064	59,182	49 %	34,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,064	59,182	49 %	34,236
Reasons for over/under performance:	Nil			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(-1) District Youth Council supported to conduct quarterly meetings	() 2 District Youth Council Executive Committee meeting held at District level	(1)District Youth Council supported to conduct quarterly meetings	()1 District Youth Council Executive Committee meeting held
Non Standard Outputs:	12 Youth Groups mobilized, nurtured and submitted to Ministry for funding under National Recovery Fund	Nil	3 Youth Groups mobilized, nurtured and submitted to Ministry for funding under National Recovery Fund	Nil
227001 Travel inland	4,017	1,060	26 %	200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,017	1,060	26 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,017	1,060	26 %	200

Reasons for over/under performance: Lack of facilitation to follow-up youth groups supported under YLP

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

No. of assisted aids supplied to disabled and elderly community	(0) Nil	(0) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	4 quarterly executive meetings of District Council for Older Persons held	1 District Council for Older Persons Executive Committee meeting held	1 quarterly executive meetings of District Council for Older Persons held	Conducted a five days verification/validation exercises of 10 groups of PWDs to benefit from National Special Grant for PWDs. This was done with officials from Ministry of Gender, Labour and Social Development. All the 10 groups had the required information for accessing the support
	4 quarterly executive meetings of District Council for Persons with Disabilities held	1 District Council for PWD Executive Committee meeting held	1 quarterly executive meetings of District Council for Persons with Disabilities held	groups of PWDs to benefit from National Special Grant for PWDs. This was done with officials from Ministry of Gender, Labour and Social Development. All the 10 groups had the required information for accessing the support
	2 groups of PWDs mobilized, nurtured and supported for Income generation	10 Groups of PWD organized and submitted to MGLSD for funding. Conducted a five days	1 groups of PWDs mobilized, nurtured and supported for Income generation	Ministry of Gender, Labour and Social Development. All the 10 groups had the required information for accessing the support
	12 groups of PWDs mobilized, nurtured and submitted to Ministry for funding under National Special Grant for PWDs	verification/validation exercises of 10 groups of PWDs to benefit from National Special Grant for PWDs. This was done with officials from Ministry of Gender, Labour and Social Development. All the 10 groups had the required information for accessing the support	3 groups of PWDs mobilized, nurtured and submitted to Ministry for funding under National Special Grant for PWDs	
	4 quarterly District Special Grant Committee for PWDs held	Ministry of Gender, Labour and Social Development. All the 10 groups had the required information for accessing the support	1 quarterly District Special Grant Committee for PWDs held	
224006 Agricultural Supplies	4,000	960	24 %	100
227001 Travel inland	6,044	2,682	44 %	1,172

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,044	3,642	36 %	1,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,044	3,642	36 %	1,272

Reasons for over/under performance: Nil

**Output : 108112 Work based inspections**

N/A

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Non Standard Outputs:		20 Labour Based Inspections conducted in 20 organizations	10 Labour Based Inspections conducted in 5 organizations	5 Labour Based Inspections conducted in 5 organizations	5 Labour Based Inspections conducted in 5 organizations
227001	Travel inland	3,390	1,560	46 %	780
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,390	1,560	46 %	780
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,390	1,560	46 %	780
Reasons for over/under performance:		Limited funding			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) 4Quarterly meetings of District Women Council held	( ) 2Quarterly meetings of District Women Council held	(1)1Quarterly meetings of District Women Council held	(0)1Quarterly meetings of District Women Council held
Non Standard Outputs:		4 quarterly executive meetings of District Women Council held	UWEP Focal Person facilitated to go to Kampala to collect a Computer Printer -Joint monitoring	1 quarterly executive meetings of District Women Council held	Nil
		24 women groups mobilized, nurtured and submitted to Ministry for funding	done in two sub counties of Rubaya and Kitumba -12 CDOs supported to monitor UWEP groups	6women groups mobilized, nurtured and submitted to Ministry for funding	
227001	Travel inland	14,080	5,115	36 %	770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,080	5,115	36 %	770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,080	5,115	36 %	770
Reasons for over/under performance:		Nil			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		4 Mobility appliances for PWDs procured and distributed to 2 PWDs 4 field assessment of PWDs for mobility appliances conducted	1 staff facilitated to submit groups of PWDs to MGLSD for funding	1Mobility appliances for PWDs procured and distributed to 2 PWDs 1 field assessment of PWDs for mobility appliances conducted	Nil
227001	Travel inland	3,390	1,606	47 %	1,342

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,390	1,606	47 %	1,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,390	1,606	47 %	1,342
Reasons for over/under performance: Limited funding				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	23 CBS staff paid monthly salaries	23 CBS staff paid monthly salaries	23 CBS staff paid monthly salaries	23 CBS staff paid monthly salaries
211101 General Staff Salaries	197,000	68,235	35 %	28,597
Wage Rect:	197,000	68,235	35 %	28,597
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,000	68,235	35 %	28,597
Reasons for over/under performance: Nil				
<i>Total For Community Based Services : Wage Rect:</i>	<i>197,000</i>	<i>68,235</i>	<i>35 %</i>	<i>28,597</i>
<i>Non-Wage Reccurent:</i>	<i>176,642</i>	<i>77,787</i>	<i>44 %</i>	<i>41,833</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>373,642</i>	<i>146,022</i>	<i>39.1 %</i>	<i>70,430</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Paid Staff Salaries.Coordinated development planning activities in 12 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs.Socioeconomic, gender & equity disaggregated and financial data collected from institutions,12 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2020/2021. Integrated population factors into development planning and budgeting process. Prepared and submitted quarterly progress reports under PBS. Coordinated family advocacy activities	Paid Staff Salaries. Prepared & submitted Q4 and Q1 progress reports under PBS for FY 2020/21 & FY 2021/22 respectively. Linked the district with development partners e.g PPD-ARO. Socioeconomic, gender & equity disaggregated and financial data collected. Integrated population factors into development process. Conducted & coordinated both internal & external national assessments for 2020/21. Coordinated family advocacy activities		Paid Staff Salaries. Prepared & submitted quarterly progress reports under PBS. Linked the district with development partners. Socioeconomic, gender & equity disaggregated and financial data collected. Conducted internal assessment for 2020/2021. Integrated population factors into development process. Coordinated family advocacy activities	Paid Staff Salaries. Prepared & submitted Q1 District physical progress reports under PBS for FY 2021/22. Linked the district with development partners. Socioeconomic, gender & equity disaggregated and financial data collected. Conducted & coordinated both internal & external assessment for 2020/2021. Integrated population factors into development process.
211101 General Staff Salaries	60,212	22,789	38 %		13,739
221011 Printing, Stationery, Photocopying and Binding	5,000	1,380	28 %		380
222001 Telecommunications	1,000	250	25 %		150
227001 Travel inland	5,113	2,000	39 %		1,000

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227004 Fuel, Lubricants and Oils	5,000	2,695	54 %	1,695
Wage Rect:	60,212	22,789	38 %	13,739
Non Wage Rect:	16,113	6,325	39 %	3,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,325	29,114	38 %	16,964
Reasons for over/under performance:				
<b>Output : 138302 District Planning</b>				
No of qualified staff in the Unit	(3) Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.	(3) Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.	(3)Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.	(3)Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.
No of Minutes of TPC meetings	(12) DTPC Meetings held at district headquarters attracting all heads of departments. Documented Minutes of TPC Meetings that address gender and equity concerns at district headquarters attracting all heads of departments.	( ) DTPC monthly meetings held at district headquarters attracting all HODS, TCs & SASs. Documented Minutes and action points of TPC Meetings that address different development issues within the District	(3)DTPC Meetings held at district headquarters attracting all heads of departments. Documented Minutes of TPC Meetings that address gender and equity concerns at district headquarters attracting all heads of departments.	( )DTPC meetings held at district headquarters attracting all HODS, TCs & SASs. Documented Minutes and action points of TPC Meetings that address different development issues within the District
Non Standard Outputs:	District Physical progress report under PBS prepared. Preparation of Budgets and work plans across all departments coordinated. Preparation of BFP coordinated	Prepared District 4th and 1st quarter Physical progress reports under PBS for FY 2020/21 & FY 2021/22 respectively. Coordinated the preparation of Budgets and work plans across all departments , town councils and sub-counties.	District Physical progress report under PBS prepared. Preparation of Budgets and work plans across all departments coordinated. Preparation of BFP coordinated	Prepared District 1st quarter Physical progress report for FY 2021/22 under PBS. Coordinated the preparation of Budgets and work plans across all departments , town councils and sub-counties.
221009 Welfare and Entertainment	6,000	2,500	42 %	1,750
222001 Telecommunications	2,500	1,000	40 %	500
227001 Travel inland	1,500	488	33 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,988	40 %	2,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,988	40 %	2,533
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				

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Non Standard Outputs:		Collected, analyzed and disseminated data for updating District statistical abstract 2020/21. District data base updated and maintained.	Prepared and submitted District Strategic Plan for Statistics to UBOS. Collected, analyzed and disseminated data for updating District statistical abstracts. Updated & maintained District data base	Collected, analyzed and disseminated data for updating District statistical abstract 2020/21. District data base updated and maintained.	Prepared and submitted of District Strategic Plan for Statistics to UBOS. Updated & maintained District data base
227001	Travel inland	2,500	1,000	40 %	500
227004	Fuel, Lubricants and Oils	2,868	1,934	67 %	1,467
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,368	2,934	55 %	1,967
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,368	2,934	55 %	1,967
Reasons for over/under performance:		Preparation and submission of the strategic plan of statistics to the Uganda Bureau of Statistics(UBOS) led to overperformance.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.	Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.	Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.	Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.
221001	Advertising and Public Relations	1,500	23	2 %	0
227001	Travel inland	3,500	1,500	43 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,523	30 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,523	30 %	750
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	District Development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District.	Reviewed District Development Plan priorities. Prepared the District investment profile and National Standard Indicators. Disseminated National and local guidelines for the implementation of Government policies in the District.	District Development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District.	Reviewed District Development Plan priorities. Prepared the District investment profile and National Standard Indicators. Disseminated National and local guidelines for the implementation of Government policies in the District.
227001 Travel inland	3,500	2,500	71 %	2,000
227004 Fuel, Lubricants and Oils	2,000	725	36 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,225	59 %	2,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,225	59 %	2,350
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Purchased Airtime/Internet Bundles to handle PBS reports	Purchased airtel internet router. computer repair. purchase of realms. Purchased Airtime/Internet Bundles to handle PBS reports. Purchased toner for a printer.	Purchased Airtime/Internet Bundles to handle PBS reports	Purchased Airtime/Internet Bundles to handle PBS reports. Purchased toner for a printer. computer repair. Purchased realm of papers.
222001 Telecommunications	2,000	1,200	60 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,200	60 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,200	60 %	950
Reasons for over/under performance: Purchase of airtel internet router and computer repair led to over performance				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments		Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments	
227001 Travel inland	5,143	3,018	59 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,143	3,018	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,143	3,018	59 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Procured 2 laptops. Prepared projects BOQs. Assessed and monitored the environment impacts of investment projects.	Prepared projects BOQs. Social and environmental screening of DDEG projects. Monitored environmental & social safe guards compliance under DDEG Projects. Monitored DDEG Investments for 2020/21.	Prepared projects BOQs. Assessed and monitored the environment impacts of investment projects.	Prepared projects BOQs. Social and environmental screening of DDEG projects. Monitored environmental & social safe guards compliance under DDEG Projects. Monitored DDEG Investments for 2020/21.
281501 Environment Impact Assessment for Capital Works	5,000	3,102	62 %	2,037
281503 Engineering and Design Studies & Plans for capital works	3,356	2,775	83 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	4,600	46 %	3,000
312213 ICT Equipment	8,000	300	4 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,356	10,777	41 %	5,337
External Financing:	0	0	0 %	0
Total:	26,356	10,777	41 %	5,337
Reasons for over/under performance:				
Total For Planning : Wage Rect:	60,212	22,789	38 %	13,739
Non-Wage Recurrent:	49,124	22,213	45 %	11,775
GoU Dev:	26,356	10,777	41 %	5,337
Donor Dev:	0	0	0 %	0
Grand Total:	135,692	55,779	41.1 %	30,851

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Conducted Audit Activities for FY 2021/2022 on Non Tax Revenue Government aided projects and contract management Asset and Inventory Management Payroll and Human Resource management Budget efficiency and control Special Audit and Investigations Procurement Processes Central Government transfers Paid Staff Salaries for 12 month. Prepared 4 Quarterly Audit Reports.	Paid Staff Salaries for the Month of July, August, and September, October, November and December 2021. Audit of Receipts and Expenditure of Lower Local Governments of Rubaya, Maziba, Kyanamira and Kaharo Kitumba, Buhara, Butanda and Kamuganguzi Sub Counties Prepared 1st and 2nd Quarter Audit Report.		Conducted Audit Activities for FY 2021/2022 on Non Tax Revenue Government aided projects and contract management Asset and Inventory Management Payroll and Human Resource management Budget efficiency and control Special Audit and Investigations Procurement Processes Central Government transfers Paid Staff Salaries for 12 month. Prepared 2nd Quarter Audit Report.	Paid Staff Salaries for the Month of October, November and December 2021. Audit of Receipts and Expenditure of Lower Local Governments of Kitumba, Buhara, Butanda and Kamuganguzi Sub Counties Prepared 2nd Quarter Audit Report.
211101 General Staff Salaries	32,000	7,542	24 %		3,782
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	6,000	4,050	68 %		2,250
227004 Fuel, Lubricants and Oils	5,480	1,194	22 %		597
Wage Rect:	32,000	7,542	24 %		3,782
Non Wage Rect:	13,480	5,244	39 %		2,847
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,480	12,786	28 %		6,629
Reasons for over/under performance: Inadequate Local Revenue led to underperformance					
Total For Internal Audit : Wage Rect:	32,000	7,542	24 %		3,782
Non-Wage Reccurent:	13,480	5,244	39 %		2,847
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	45,480	12,786	28.1 %		6,629

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Held Radio talk shows . Talked about new cooperative Act and regulations,	(2) Held Radio talk shows . Talked about new cooperative Act and regulations,		(1)Held Radio talk shows . Talked about new cooperative Act and regulations,	(1)Held Radio talk shows . Talked about new cooperative Act and regulations,
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted	(2) Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted		(1)Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted	(1)Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted
No of businesses inspected for compliance to the law	(40) Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance.	(20) Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance.		(10)Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance.	(10)Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance.
No of businesses issued with trade licenses	(100) Trade licenses issued to businesses	(50) Trade licenses issued to businesses		(25)Trade licenses issued to businesses	(25)Trade licenses issued to businesses
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	50,000	15,576	31 %		7,841
227001 Travel inland	4,604	2,695	59 %		804
Wage Rect:	50,000	15,576	31 %		7,841
Non Wage Rect:	4,604	2,695	59 %		804
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,604	18,271	33 %		8,645
Reasons for over/under performance:	Some positions are not yet filled				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition.	(2) Enterprise development services conducted. radio talk show held, Talked about HIV/AIDS, Nutrition.		(1)Enterprise development services conducted. Talked about HIV/AIDS, Nutrition.	(1)Enterprise development services conducted. radio talk show held, Talked about HIV/AIDS, Nutrition.

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No of businesses assisted in business registration process	(50) Businesses assisted in registration process. Profiled SMEs in the District / Municipality, Identified and advised the business community on existing Commercial Laws Mobilized and provided formalization support	(20) Businesses assisted in registration process. Profiled SMEs in the District / Municipality, Identified and advised the business community on existing Commercial Laws Mobilized and provided formalization support	(10)Businesses assisted in registration process. Profiled SMEs in the District / Municipality, Identified and advised the business community on existing Commercial Laws Mobilized and provided formalization support	(10)Businesses assisted in registration process. Profiled SMEs in the District / Municipality, Identified and advised the business community on existing Commercial Laws Mobilized and provided formalization support
No. of enterprises linked to UNBS for product quality and standards	(30) Inspected and visited industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	(20) Inspected and visited industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	(10)Inspected and visited industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	(10)Inspected and visited industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,335	667	50 %	340
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,335	667	29 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,335	667	29 %	340
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(8) Producers and Producer groups linked to international markets	(4) Producers and Producer groups linked to international markets	(2)Producers and Producer groups linked to international markets	(2)Producers and Producer groups linked to international markets
No. of market information reports disseminated	(12) Market Information Collected, Analyzed and Disseminated	(6) Market Information Collected, Analyzed and Disseminated	(3)Market Information Collected, Analyzed and Disseminated	(3)Market Information Collected, Analyzed and Disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,778	860	31 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,778	860	31 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,778	860	31 %	460
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				

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No of cooperative groups supervised	(50) Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies	(20) 20 Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies	(10) Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies	(10) 10 Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies
No. of cooperative groups mobilised for registration	(50) Cooperative groups mobilized, trained and supported for registration	(20) 20 Cooperative groups mobilized, trained and supported for registration	(10) Cooperative groups mobilized, trained and supported for registration	(10) 10 Cooperative groups mobilized, trained and supported for registration
No. of cooperatives assisted in registration	(50) Cooperatives assisted in registration	(20) 20 Cooperatives assisted in registration	(10) Cooperatives assisted in registration	(10) 10 Cooperatives assisted in registration
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,086	2,343	57 %	1,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,086	2,343	57 %	1,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,086	2,343	57 %	1,822
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(4) Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance	(2) Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance	(1) Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance	(1) Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Profiled hospitality facilities	(50) Profiled hospitality facilities	(40) Profiled hospitality facilities	(40) Profiled hospitality facilities
No. and name of new tourism sites identified	(50) Identified new tourism sites	(20)	(10) Identified new tourism sites	(10) Identified new tourism sites
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,500	500	20 %	273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	500	20 %	273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	500	20 %	273

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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
Reasons for over/under performance:					
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.	(2) Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.		(1) Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.	(1) Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.
No. of producer groups identified for collective value addition support	(20) Producer groups identified for collective value addition Established linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers Awareness campaigns on standards and quality assurance for SMIs	(10) Producer groups identified for collective value addition Established linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers Awareness campaigns on standards and quality assurance for SMIs		(5) Producer groups identified for collective value addition Established linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers Awareness campaigns on standards and quality assurance for SMIs	(5) Producer groups identified for collective value addition Established linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers Awareness campaigns on standards and quality assurance for SMIs
No. of value addition facilities in the district	(20) Identified Value addition facilities in the district	(10) Identified Value addition facilities in the district		(5) Identified Value addition facilities in the district	(5) Identified Value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) Reports produced on the nature of value addition support existing and needed	(2) Reports produced on the nature of value addition support existing and needed		(1) Reports produced on the nature of value addition support existing and needed	(1) Reports produced on the nature of value addition support existing and needed
Non Standard Outputs:	N/A	N/A		N/A	N/A

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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
227001 Travel inland	2,994	732	24 %		359
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,994	732	24 %		359
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,994	732	24 %		359
Reasons for over/under performance:					
Total For Trade Industry and Local Development :	50,000	15,576	31 %		7,841
Wage Rect:					
Non-Wage Reccurent:	19,297	7,798	40 %		4,058
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	69,297	23,374	33.7 %		11,899

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buhara</b>				<b>379,391</b>	<b>113,056</b>
<b>Sector : Works and Transport</b>				<b>25,713</b>	<b>21,856</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>25,713</b>	<b>21,856</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>7,713</b>	<b>3,856</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamabare-Muyebe c.o.u road 3km	Muyebe Kamabare,Muyebe c.o.u	Other Transfers from Central Government		7,713	3,856
<i>Output : District Roads Maintenance (URF)</i>				<b>18,000</b>	<b>18,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhara-Kitanga-Nyarutojo	Ntarabana Buhara,Kitanga,Nya rutojo	Other Transfers from Central Government		18,000	18,000
<b>Sector : Education</b>				<b>206,583</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>162,833</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>139,369</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGARAMA P.S	Muyebe	Sector Conditional Grant (Non-Wage)		8,966	0
BUHARA P.S.	Buhara	Sector Conditional Grant (Non-Wage)		10,309	0
KABAHESI P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,054	0
KABANYONYI P.S.	Muyebe	Sector Conditional Grant (Non-Wage)		8,847	0
KACURO P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		8,082	0
KAGINA P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,819	0
KAKONDO P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)		5,073	0
KIJONJO P.S.	Buhara	Sector Conditional Grant (Non-Wage)		5,345	0
KIKYENKYE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		5,923	0
MUYEBE P.S	Muyebe	Sector Conditional Grant (Non-Wage)		12,536	0

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NKUMBURA P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	7,674	0
Nyabyondo P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	7,691	0
NYAKIGUGWE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	14,814	0
RWENE P.S.	Rwene	Sector Conditional Grant (Non-Wage)	15,511	0
RWIRAGUJU P.S	Bugarama	Sector Conditional Grant (Non-Wage)	7,725	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,464</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kitanga Bwera	Sector Development Grant	23,464	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA SEED SCHOOL	Kafunjo	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>37,095</b>	<b>11,333</b>
<b>Programme : Primary Healthcare</b>			<b>37,095</b>	<b>11,333</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,165</b>	<b>2,083</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara HC III	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	2,083
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,366</b>	<b>7,709</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA H/C III	Kafunjo	Sector Conditional Grant (Non-Wage)	7,683	3,940
Kafunjo HCII	Kafunjo	Sector Conditional Grant (Non-Wage)	3,841	1,885
RweneHC II	Kafunjo	Sector Conditional Grant (Non-Wage)	3,841	1,884
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>1,564</b>	<b>1,542</b>
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Kafunjo Kafunjo HCII Retention payment	Sector Development - Grant	1,564	1,542

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<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Rwene OPD rENOVATION at Rwene HCII	Sector Development Grant	16,000	0
<b>Sector : Water and Environment</b>			<b>110,000</b>	<b>79,867</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>110,000</b>	<b>79,867</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>110,000</b>	<b>79,867</b>
Item : 263370 Sector Development Grant				
Buhara Subcounty	Muyebe Rehabilitated Kyatoko-Muyebe GFS	Sector Development Grant	110,000	79,867
<b>LCIII : Ryakarimira Town Council</b>			<b>1,135,799</b>	<b>200,708</b>
<b>Sector : Works and Transport</b>			<b>39,701</b>	<b>10,923</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,701</b>	<b>10,923</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>10,923</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaharirwe-Kasimba	Ahamuhambo Kaharirwe,Kasimba	Other Transfers from Central Government	15,860	4,363
Administrative costs Ryakarimira	Rukore Ryakarimira TC	Other Transfers from Central Government	1,787	492
Ryakarimira-Mukyiyovu	Rukore Ryakarimira,Mukyiyovu	Other Transfers from Central Government	16,100	4,429
Mechanical Imprest Ryakarimira.	Kacerere Ryakarimira.	Other Transfers from Central Government	5,955	1,639
<b>Sector : Education</b>			<b>800,000</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>800,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>800,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Rukore Rukore Polytechnic School	Sector Development Grant	800,000	0
<b>Sector : Health</b>			<b>46,098</b>	<b>23,119</b>

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<b>Programme : Primary Healthcare</b>				<b>46,098</b>	<b>23,119</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,098</b>	<b>23,119</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buramba HC II	Ahamuhambo	Sector Conditional Grant (Non-Wage)		7,683	3,940
Rubaya HC IV	Ahamuhambo	Sector Conditional Grant (Non-Wage)		38,415	19,179
<b>Sector : Public Sector Management</b>				<b>250,000</b>	<b>166,666</b>
<b>Programme : District and Urban Administration</b>				<b>250,000</b>	<b>166,666</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>250,000</b>	<b>166,666</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Rukore RYAKARIMIRA MULTIPURPOSE HALL	Transitional Development Grant	Ryakarimira Multipurpose	250,000	166,666
<b>LCIII : Katuna Town Council</b>				<b>260,620</b>	<b>38,037</b>
<b>Sector : Works and Transport</b>				<b>123,934</b>	<b>34,097</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>123,934</b>	<b>34,097</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>123,934</b>	<b>34,097</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Burambira-Mukarangye C.O.U	KISHANJE Burambira,Mukarangye .	Other Transfers from Central Government	,	15,000	5,081
Burambira-Mukarangye C.O.U	Mukarangye Burambira,Mukarangye C.O.U	Other Transfers from Central Government	,	5,300	5,081
Hakabungo-Ryaruhinda-Rwemuhaga	Mukarangye Hakabungo,Ryaruhi nda,Rwemuhaga	Other Transfers from Central Government		16,000	4,402
Kabarisa-Kikore	Kyonyo Kabarisa,Kikore	Other Transfers from Central Government		3,467	5,502
Kakoma -Rutare	Mukarangye Kakoma ,Rutare	Other Transfers from Central Government		20,000	1,458
Kamuganguzi-Kitojo	Kacerere Kamuganguzi,Kitojo	Other Transfers from Central Government		10,000	2,751
Mechanical Imprest katuna	Kyonyo Katuna	Other Transfers from Central Government		18,590	5,115

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Administrative costs katuna	Kyonyo Katuna tc	Other Transfers from Central Government	5,577	1,534
Mayengo- Kinyogo-nyamirima- Kamuganguzi	Kiniogo Mayengo, Kinyogo,nyamirima ,Kamuganguzi	Other Transfers from Central Government	20,000	5,502
Nyinamuronzi - Karujanga Road	Nyinamuronzi Nyinamuronzi , Karujanga .	Other Transfers from Central Government	10,000	2,751
<b>Sector : Education</b>			<b>129,003</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>19,683</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>19,683</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUNZI P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	13,284	0
KATUNA P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	6,399	0
<i>Programme : Secondary Education</i>			<b>109,320</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>109,320</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGATA H S	Nyinamuronzi	Sector Conditional Grant (Non-Wage)	78,195	0
LAKE BUNYONYI S S	Kyonyo	Sector Conditional Grant (Non-Wage)	31,125	0
<b>Sector : Health</b>			<b>7,683</b>	<b>3,940</b>
<i>Programme : Primary Healthcare</i>			<b>7,683</b>	<b>3,940</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>7,683</b>	<b>3,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuganguzi HC III	Kacerere	Sector Conditional Grant (Non-Wage)	7,683	3,940
<b>LCIII : Butanda</b>			<b>617,136</b>	<b>21,622</b>
<b>Sector : Works and Transport</b>			<b>11,373</b>	<b>2,686</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>11,373</b>	<b>2,686</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>5,373</b>	<b>2,686</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kekubo- Butanda s.s road 3km	Butanda Kekubo, Butanda s.s	Other Transfers from Central Government	5,373	2,686
<b>Output : District Roads Maintenance (URF)</b>			<b>6,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagoma-Katete -Nkora	Nyamiryango Kagoma-Katete - Nkora	Other Transfers from Central Government	6,000	0
<b>Sector : Education</b>			<b>146,106</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>110,581</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,117</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S.	Butanda	Sector Conditional Grant (Non-Wage)	15,001	0
KABAYA PARENTS P.S.	Butanda	Sector Conditional Grant (Non-Wage)	6,535	0
KABERE P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	5,974	0
KAGOMA P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,022	0
KAGOROGORO I P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,872	0
KATOJO	Bigaaga	Sector Conditional Grant (Non-Wage)	7,555	0
KINYAMARI P.S.	Butanda	Sector Conditional Grant (Non-Wage)	11,788	0
NYAMIRYANGO P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,569	0
RUBUMBA P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	4,580	0
RUTOJO P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,297	0
RWANCERERE P.S.	Butanda	Sector Conditional Grant (Non-Wage)	11,924	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,464</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butanda Butanda	Sector Development Grant	23,464	0
<b>Programme : Secondary Education</b>			<b>35,525</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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RWESASI SS	Butanda	Sector Conditional Grant (Non-Wage)	35,525	0
<b>Sector : Health</b>			<b>36,798</b>	<b>10,635</b>
<b>Programme : Primary Healthcare</b>			<b>36,798</b>	<b>10,635</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,083</b>	<b>1,041</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	2,083	1,041
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,207</b>	<b>9,594</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butanda HC III	Bigaaga	Sector Conditional Grant (Non-Wage)	7,683	3,940
HabubaleHC II	Bigaaga	Sector Conditional Grant (Non-Wage)	3,841	1,885
Kahungye HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	3,841	1,885
Nyamiryango HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	3,841	1,885
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>508</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Adverts-390	Nyamiryango placenta pit retention payment	Sector Development Grant	508	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Butanda OPD Renovation at Habubale HCII	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>7,500</b>	<b>7,400</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,500</b>	<b>7,400</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>7,500</b>	<b>7,400</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bigaaga Retention for Rusisiro GFS	Sector Development - Grant	7,500	7,400
<b>Sector : Public Sector Management</b>			<b>415,359</b>	<b>900</b>
<b>Programme : District and Urban Administration</b>			<b>415,359</b>	<b>900</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>415,359</b>	<b>900</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bigaaga CONSTRUCTION OF NYINABIRERE COMMUNITY CENTRE	Transitional Development Grant	Construction ongoing	415,359 900
<b>LCIII : Rubaya</b>			<b>62,643</b>	<b>2,995</b>
<b>Sector : Works and Transport</b>			<b>5,991</b>	<b>2,995</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,991</b>	<b>2,995</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,991</b>	<b>2,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushonga- Mukirindi-Habugarama Road	Rwanyana Bushonga, Mukirindi, Habugarama	Other Transfers from Central Government	5,991	2,995
<b>Sector : Education</b>			<b>56,652</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,652</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,188</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBA P.S.	Kitooma	Sector Conditional Grant (Non-Wage)	10,632	0
KIRWA P.S.	Mugandu	Sector Conditional Grant (Non-Wage)	11,040	0
Kitooma P.S. Scchool	Kitooma	Sector Conditional Grant (Non-Wage)	11,516	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,464</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	RWANYENA Musamba	Sector Development Grant	23,464	0
<b>LCIII : Kaharo</b>			<b>951,551</b>	<b>172,545</b>
<b>Sector : Works and Transport</b>			<b>552,964</b>	<b>162,951</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>552,964</b>	<b>162,951</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,902</b>	<b>2,951</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kayorero-ntungamo- via kamafuni-karorwa road 3km	Katenga Kayorero,ntungamo ,kamafuni,karorwa)	Other Transfers from Central Government	5,902	2,951
<b>Output : District Roads Maintenance (URF)</b>			<b>18,300</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ahabuyonza-Ahakatindo	Kaharo Ahabuyonza,Ahakat indo	Other Transfers from Central Government	2,300	0
Burambira-Buhumuriro	Burambira Burambira,Buhumu riro	Other Transfers from Central Government	6,000	0
Omukikazi- Butore- Buhumuriro	Burambira Omukikazi, Butore, Buhumuriro	Other Transfers from Central Government	10,000	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>528,762</b>	<b>160,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omukikazi- Butore- Buhumuriro	Nyakasharara Omukikazi, Butore, Buhumuriro	Other Transfers from Central Government	528,762	160,000
<b>Sector : Education</b>			<b>352,580</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>148,930</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>125,466</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMBA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	15,035	0
KAHARO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,258	0
KANSINGA P.S.	Burambira	Sector Conditional Grant (Non-Wage)	10,224	0
KATENGA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	21,886	0
Kiheesi P.S.	Kitohwa	Sector Conditional Grant (Non-Wage)	7,929	0
KITOHWA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	8,864	0
KIZINGA P.S.	Nyakasharara	Sector Conditional Grant (Non-Wage)	7,181	0
Kyobugombe P.S.	Katenga	Sector Conditional Grant (Non-Wage)	6,841	0
NTUNGAMO	Katenga	Sector Conditional Grant (Non-Wage)	6,739	0
NYABITABO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	6,399	0
NYAMIGOYE P.S.	Burambira	Sector Conditional Grant (Non-Wage)	6,722	0

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NYAMUSHUNGWA P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,037	0
RWESASI P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	7,351	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,464</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nyakasharara Kizinga	Sector Development Grant	23,464	0
<b>Programme : Secondary Education</b>			<b>203,650</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>203,650</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMO SS	Bugarama	Sector Conditional Grant (Non-Wage)	73,675	0
KAMUGANGUZI JANAN LUWUM	Kitohwa	Sector Conditional Grant (Non-Wage)	129,975	0
<b>Sector : Health</b>			<b>36,207</b>	<b>9,594</b>
<b>Programme : Primary Healthcare</b>			<b>36,207</b>	<b>9,594</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,207</b>	<b>9,594</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira HC II	Bugarama	Sector Conditional Grant (Non-Wage)	3,841	1,885
Kaharo HC III	Bugarama	Sector Conditional Grant (Non-Wage)	7,683	3,940
Kyobugombe HC II	Bugarama	Sector Conditional Grant (Non-Wage)	3,841	1,885
Nyakasharara HC II	Bugarama	Sector Conditional Grant (Non-Wage)	3,841	1,885
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nyakasharara OPD renovation at Nyakasharara HCII	Sector Development Grant	17,000	0
<b>Sector : Water and Environment</b>			<b>9,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,800</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,800</b>	<b>0</b>
Item : 263370 Sector Development Grant				

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Kaharo Subcounty	Nyakasharara Retention for Katete GFS	Sector Development Grant	9,800	0
<b>LCIII : Kitumba</b>			<b>989,112</b>	<b>58,702</b>
<b>Sector : Works and Transport</b>			<b>58,912</b>	<b>8,756</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>58,912</b>	<b>8,756</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,512</b>	<b>2,756</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kansinde- mutaba road 3km	Mwendo kansinde, mutaba.	Other Transfers from Central Government	5,512	2,756
<b>Output : District Roads Maintainence (URF)</b>			<b>53,400</b>	<b>6,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushuro-Rwakihirwa-Rwene	Bushuro Bushuro, Rwakihirwa, Rwene	Other Transfers from Central Government	23,900	0
Katembe- Bushuro- Kanyankwanzi- Mwerera	Bushuro Katembe, Bushuro, Kanyankwanzi, Mwerera	Other Transfers from Central Government	5,000	0
Kekuubo-Kasazo	Mwendo Kekuubo,Kasazo	Other Transfers from Central Government	5,000	0
Kitumba-Habuhasha	Kitumba Kitumba,Habuhasha	Other Transfers from Central Government	6,000	6,000
L.Bunyonyi,Kashambya	Bukora L.Bunyonyi,Kasha mbya	Other Transfers from Central Government	7,500	0
Rushaki-Kihumuro	Bushuro Rushaki,Kihumuro	Other Transfers from Central Government	6,000	0
<b>Sector : Education</b>			<b>836,686</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,321</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,321</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKA P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,405	0
BUKOORA P.S.	Bukora	Sector Conditional Grant (Non-Wage)	13,539	0
BWAMA P.S.	Bwaama Island	Sector Conditional Grant (Non-Wage)	5,294	0
KAKOMO P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,643	0

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KANYANKWANZI P.S.	Bukora	Sector Conditional Grant (Non-Wage)	6,076	0
KASINDE P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	10,343	0
KINIOGO P.S.	Kitumba	Sector Conditional Grant (Non-Wage)	12,196	0
Mwisi P.S.	Bushuro	Sector Conditional Grant (Non-Wage)	12,825	0
<b>Programme : Secondary Education</b>			<b>759,365</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,365</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS COLL KYANAMIRA	Bwaama Island	Sector Conditional Grant (Non-Wage)	59,365	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>700,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mwendo Kakomo ss	Sector Development Grant	700,000	0
<b>Sector : Health</b>			<b>81,214</b>	<b>37,646</b>
<b>Programme : Primary Healthcare</b>			<b>81,214</b>	<b>37,646</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,622</b>	<b>28,773</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Bukora	Sector Conditional Grant (Non-Wage)	7,683	3,940
Kabindi HC II	Bukora	Sector Conditional Grant (Non-Wage)	3,841	1,885
Kakomo HC III	Bukora	Sector Conditional Grant (Non-Wage)	38,415	19,179
KDA Staff Clinic HC II	Bukora	Sector Conditional Grant (Non-Wage)	3,841	1,885
Kijurera HC II	Bukora	Sector Conditional Grant (Non-Wage)	3,841	1,885
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>7,000</b>	<b>3,934</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Bukora placenta pit Construction at KIJURERA HCII	Sector Development - Grant	7,000	3,934
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>16,592</b>	<b>4,939</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Bushuro renovation of a staff house at Kabindi HCII	Sector Development - Grant	16,592	4,939
<b>Sector : Water and Environment</b>			<b>12,300</b>	<b>12,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,300</b>	<b>12,300</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>12,300</b>	<b>12,300</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kitumba Retention for Kabisha GFS	Sector Development - Grant	12,300	12,300
<b>LCIII : Kyanamira</b>			<b>315,541</b>	<b>21,901</b>
<b>Sector : Works and Transport</b>			<b>70,754</b>	<b>10,422</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>70,754</b>	<b>10,422</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,965</b>	<b>2,982</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanamira (Ahakishaha-Nyakagyera 4km)	Nyakagyera nyakagyera.	Other Transfers from Central Government	5,965	2,982
<b>Output : District Roads Maintenance (URF)</b>			<b>28,789</b>	<b>7,440</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Road Committee Operations	Kyanamira Kabale District Head quarters	Other Transfers from Central Government	12,189	7,440
Kabura-Rwanshenyire- Bunombe	Nyakagyera Kabura,Rwanshenyire, Bunombe	Other Transfers from Central Government	6,000	0
Rubira-Katokye- Bugarama	Katookye Rubira,Katokye, Bugarama	Other Transfers from Central Government	10,600	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>36,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Katookye Kacuro, Kihumuro	District Discretionary Development Equalization Grant	36,000	0
<b>Sector : Education</b>			<b>190,361</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>120,686</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,222</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomora P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	5,447	0
KANJOBE P.S.	Kanjobe	Sector Conditional Grant (Non-Wage)	8,592	0
KIGATA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	9,952	0
KITIBYA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	4,937	0
KYANAMIRA P.S.	Kyanamira	Sector Conditional Grant (Non-Wage)	12,111	0
Kyeibale P.S	Kanjobe	Sector Conditional Grant (Non-Wage)	6,892	0
MUYUMBU P.S.	Muyumbu	Sector Conditional Grant (Non-Wage)	11,635	0
Nyabushabi P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	8,575	0
NYAKAGYERA P.S.	Nyakagyera	Sector Conditional Grant (Non-Wage)	6,263	0
Nyamyerambiko P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	10,768	0
Rubira P.S.	Katookye	Sector Conditional Grant (Non-Wage)	7,062	0
Rwababa Priamry School	Kyanamira	Sector Conditional Grant (Non-Wage)	4,988	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,464</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nyabushabi Nyabushabi	Sector Development Grant	23,464	0
<b>Programme : Secondary Education</b>			<b>69,675</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,675</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO S.S	Kyanamira	Sector Conditional Grant (Non-Wage)	26,775	0
KAMURONKO S.S	Kigata	Sector Conditional Grant (Non-Wage)	42,900	0
<b>Sector : Health</b>			<b>53,049</b>	<b>11,479</b>
<b>Programme : Primary Healthcare</b>			<b>53,049</b>	<b>11,479</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,049</b>	<b>11,479</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kanjobe HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	1,885
Kigata HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	1,885
Kyanamira HC III	Kanjobe	Sector Conditional Grant (Non-Wage)	7,683	3,940
Muyumbu HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	1,885
Nyabushabi HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	1,885
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Muyumbu OPD Renovation for Muyumbu HCIII	Sector Development Grant	10,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyanamira OPD renovation at Kyanamira HCIII	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>1,377</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,377</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>1,377</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyanamira Retention for 2 Stance in Kabura RGC	Sector Development Grant	1,377	0
<b>LCIII : Kamuganguzi</b>			<b>560,938</b>	<b>58,423</b>
<b>Sector : Works and Transport</b>			<b>18,537</b>	<b>9,078</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,537</b>	<b>9,078</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,348</b>	<b>3,174</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omukigoye- Rushebeya- Kabirisa road 3km	Buranga Omukigoye, Rushebeya, Kabirisa.	Other Transfers from Central Government	6,348	3,174
<b>Output : District Roads Maintainence (URF)</b>			<b>12,189</b>	<b>5,904</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Monitoring & Evaluation of DUCAR	Kasheregyenyi Kabale District Headquarters	Other Transfers from Central Government	12,189	5,904
<b>Sector : Education</b>			<b>375,977</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>133,337</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>109,873</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAGANA P.S	Mayengo	Sector Conditional Grant (Non-Wage)	13,590	0
BURANGA P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	12,825	0
BUTUUZA P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	5,770	0
KASHEREGYENYI P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	10,462	0
KICUMBI P.S.	Kicumbi	Sector Conditional Grant (Non-Wage)	15,137	0
KIKOLE P.S.	Buranga	Sector Conditional Grant (Non-Wage)	10,241	0
Kisaasa P.S.	Kisasa	Sector Conditional Grant (Non-Wage)	11,941	0
KYASANO P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	12,162	0
MAYENGO P.S.	Mayengo	Sector Conditional Grant (Non-Wage)	11,567	0
MUKARANGYE P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,178	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,464</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyasaano Butuuza	Sector Development Grant	23,464	0
<b>Programme : Secondary Education</b>			<b>242,640</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>242,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BARNABAS S S S KARUJANGA	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	242,640	0
<b>Sector : Health</b>			<b>50,424</b>	<b>11,479</b>
<b>Programme : Primary Healthcare</b>			<b>50,424</b>	<b>11,479</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,049</b>	<b>11,479</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasheregyenyi HC II	Buranga	Sector Conditional Grant (Non-Wage)	7,683	3,940
Katenga HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	1,885
Kicumbi HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	1,885
Kisaasa HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	1,885
Kyasano HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	1,885
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>27,375</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kasheregyenyi debt payment at Kasheregyenyi HCIII	Sector Development Grant	26,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kyasaano Kyasano renovation retention payment	Sector Development Grant	1,375	0
<b>Sector : Water and Environment</b>			<b>116,000</b>	<b>37,866</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>116,000</b>	<b>37,866</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>6,601</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kasheregyenyi Feasibility Studies for Extension of Nkamiro GFS	Sector Development Completed Grant	20,000	6,601
<b>Output : Construction of public latrines in RGCs</b>			<b>14,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katenga 2 stance VIP Latrine in Omukarere RGC	Sector Development Grant	14,000	0
<b>Output : Construction of piped water supply system</b>			<b>82,000</b>	<b>31,265</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kasheregyenyi Extension of Nkamiro GFS to Kasheregyenyi HC III	Sector Development - Grant	82,000	31,265

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<b>LCIII : Maziba</b>			<b>429,488</b>	<b>76,615</b>
<b>Sector : Works and Transport</b>			<b>76,005</b>	<b>29,371</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>76,005</b>	<b>29,371</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,741</b>	<b>3,371</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kankondo bottleneck	Rugarama Kahondo s.s	Other Transfers from Central Government	6,741	3,371
<b>Output : District Roads Maintenance (URF)</b>			<b>69,263</b>	<b>26,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karambwe- Rwabaremera- Rusikizi	Rugarama Karambwe, Rwabaremera,Rusik izi	Other Transfers from Central Government	3,300	0
Karweru-Rurema- Kamuronko	Karweru Karweru,Rurema,K amuronko	Other Transfers from Central Government	9,000	0
Katukura-Karambwe- Rwanda Boarder	Rugarama Katukura,Karambw e, Rwanda Boarder	Other Transfers from Central Government	15,000	0
Nyamirima Bridge	Kahondo Nyamirima .	Other Transfers from Central Government	12,963	0
Rwakihazi-Mukokye Market	Kavu Rwakihazi- Mukokye Market	Other Transfers from Central Government	3,000	0
Rwakijuma -Kahondo-Maziba	Kahondo Rwakijuma ,Kahondo,Maziba	Other Transfers from Central Government	26,000	26,000
<b>Sector : Education</b>			<b>206,245</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>162,395</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>162,395</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,988	0
BIRAMBO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	7,521	0
BWERA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	6,144	0
KAFUNJO P.S.	Karweru	Sector Conditional Grant (Non-Wage)	8,864	0
KAGONA P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,804	0

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Kagunga P.S.	Kahondo	Sector Conditional Grant (Non-Wage)	10,054	0
Kahondo P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	11,567	0
KAMURONKO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	11,074	0
Karambwe P. School	Rugarama	Sector Conditional Grant (Non-Wage)	6,960	0
Karweru P.S.	Karweru	Sector Conditional Grant (Non-Wage)	9,799	0
KAVU P.S.	Kavu	Sector Conditional Grant (Non-Wage)	10,700	0
KENTARE P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	4,070	0
KIGARAMA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	6,875	0
MAZIBA P.S.	Birambo	Sector Conditional Grant (Non-Wage)	6,807	0
MUKOKI P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,906	0
NYANJA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	9,391	0
OMUKAGANA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	12,706	0
OMUNKIRO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,277	0
RUBOROGA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	5,124	0
RUSIIKIZI	Rugarama	Sector Conditional Grant (Non-Wage)	7,793	0
RWAMBEHO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,971	0
<b>Programme : Secondary Education</b>			<b>43,850</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,850</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE H S	Birambo	Sector Conditional Grant (Non-Wage)	43,850	0
<b>Sector : Health</b>			<b>147,239</b>	<b>47,244</b>
<b>Programme : Primary Healthcare</b>			<b>147,239</b>	<b>47,244</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,083</b>	<b>1,041</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba HC II	Birambo	Sector Conditional Grant (Non-Wage)	2,083	1,041
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>69,146</b>	<b>34,428</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HC II	Birambo	Sector Conditional Grant (Non-Wage)	7,683	3,940
Karujanga HC II	Nyanja	Sector Conditional Grant (Non-Wage)	3,841	1,885
Karweru HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	1,885
Kavu HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	1,885
Kigarama HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	1,885
Maziba HC IV	Birambo	Sector Conditional Grant (Non-Wage)	38,415	19,179
NyanjaHC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	1,885
RusikiziHC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	1,885
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>12,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Pit latrine construction at Kavu HCII	Kavu A two stance pit latrine at Kavu HCII	Sector Development Grant	12,000	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>22,010</b>	<b>11,775</b>
Item : 312102 Residential Buildings				
Building Construction - External Works-221	Kavu OPD Renovation at Kavu HCII	Sector Development - Grant	21,000	11,775
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyanja VIP Retention payment at Kigarama HCII	Sector Development Grant	1,010	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Birambo A 2 stance staff VIP Latrine at Maziba HCIV	Sector Development Grant	12,000	0
Construction Services - Utilities-413	Birambo A two stance VIP Latrine at Maziba HCIV	Sector Development Grant	12,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Nyanja OPD Renovation at Nyanja HCII	District Discretionary Development Equalization Grant	18,000	0
<b>LCIII : Kibuga Sub-County</b>			<b>1,348,335</b>	<b>303,533</b>
<b>Sector : Education</b>			<b>61,725</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>61,725</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>61,725</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUJANGA	Karujanga	Sector Conditional Grant (Non-Wage)	13,080	0
KIBUGA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	8,422	0
KISIBO P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	5,447	0
NYINARUSHENGYE P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	8,133	0
RUKORE P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	10,394	0
Rutare P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	6,212	0
RWAZA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	10,037	0
<b>Sector : Health</b>			<b>1,186,610</b>	<b>203,533</b>
<i>Programme : Primary Healthcare</i>			<b>1,186,610</b>	<b>203,533</b>
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			<b>1,393</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Karujanga retention payment for renovation Karujanga HCII	Sector Development Grant	1,393	0
<i>Output : Maternity Ward Construction and Rehabilitation</i>			<b>1,185,217</b>	<b>203,533</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karujanga Karujanga HC II Upgrade	Sector Development - Grant	1,185,217	203,533
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>100,000</b>
<i>Programme : District and Urban Administration</i>			<b>100,000</b>	<b>100,000</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>100,000</b>	<b>100,000</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Expansions-220	Kibuga KIBUGA START UP FUNDS	Transitional Development Grant	Completed Construction of Kibuga Administration Block	100,000	100,000
<b>LCIII : Kahungye Sub-County</b>				<b>272,960</b>	<b>108,105</b>
<b>Sector : Works and Transport</b>				<b>24,300</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>24,300</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>24,300</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rwenkorongo- Nyombe- Kyevu-Kagoma	Kahungye Rwenkorongo, Nyombe, Kyevu,Kagoma	Other Transfers from Central Government		24,300	0
<b>Sector : Education</b>				<b>100,647</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>46,387</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>46,387</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAHUNGYE P. S	Kahungye	Sector Conditional Grant (Non-Wage)		13,539	0
RUBAYA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)		14,933	0
RUSHABO P.S.	Buramba	Sector Conditional Grant (Non-Wage)		11,771	0
RWEMIHANGA P.S.	Buramba	Sector Conditional Grant (Non-Wage)		6,144	0
<b>Programme : Secondary Education</b>				<b>54,260</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>54,260</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BURANGA SS	Kahungye	Sector Conditional Grant (Non-Wage)		54,260	0
<b>Sector : Health</b>				<b>48,013</b>	<b>8,105</b>
<b>Programme : Primary Healthcare</b>				<b>48,013</b>	<b>8,105</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>8,330</b>	<b>4,165</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muguri HC II	Buramba	Sector Conditional Grant (Non-Wage)		2,083	1,041

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Mukokye HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	1,041
Rubaya HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	1,041
Rwanyena HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	1,041
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,683</b>	<b>3,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitooma HC II	Buramba	Sector Conditional Grant (Non-Wage)	7,683	3,940
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>12,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
pit latrine construction at Kahungye HCII	Kahungye A two stance VIP Latrine at Kahungye HCII	District Discretionary Development Equalization Grant	12,000	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kahungye OPD Renovation at Kahungye HCII	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>100,000</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>100,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>100,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kahungye KAHUNGYE START UP FUNDS	Transitional Development Grant	Completed Construction of Kahungye Administration Block	100,000 100,000
<b>LCIII : Missing Subcounty</b>			<b>1,527,083</b>	<b>642,484</b>
<b>Sector : Agriculture</b>			<b>292,536</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>151,021</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>96,613</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
All sub-counties	Missing Parish Subcounties	Sector Conditional Grant (Non-Wage)	96,613	0
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>54,408</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Missing Parish Kabale Headquarter	Sector Development Grant	51,408	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish Kabale Headquarters	Sector Development Grant	3,000	0
<b>Programme : District Production Services</b>			<b>141,515</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>113,838</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish Kabale Headquarter	Sector Development Grant	113,838	0
<b>Output : Slaughter slab construction</b>			<b>27,677</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Missing Parish Kabale District	Sector Development Grant	27,677	0
<b>Sector : Education</b>			<b>384,420</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>72,178</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,768</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,496	0
Kabirango P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,136	0
Kagorogoro II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	0
MURUNGU PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	0
MUSAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,243	0
NYAMUCENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,303	0
RWANYANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,313	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>7,410</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish SFG Monitoring	Sector Development Grant	7,410	0

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<b>Programme : Secondary Education</b>			<b>52,270</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,270</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,600	0
RUBAYA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	39,670	0
<b>Programme : Skills Development</b>			<b>219,973</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>219,973</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZINGA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
RUKORE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	97,379	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Missing Parish Procurement of iron sheets	District Discretionary Development Equalization Grant	14,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Procurement of Desks	District Discretionary Development Equalization Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Missing Parish Purchase of printer,scanner,and photocopier	District Discretionary Development Equalization Grant	6,000	0
<b>Sector : Health</b>			<b>259,646</b>	<b>211,956</b>
<b>Programme : Primary Healthcare</b>			<b>16,328</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>16,328</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Missing Parish DEBT PAYMENT FOR HOMEAGAIN	Sector Development Grant	11,000	0

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Item : 312201 Transport Equipment				
Transport Equipment - Customised Vehicles-1907	Missing Parish Repair of DHOs vehicles.	Sector Development Grant	5,328	0
<b>Programme : District Hospital Services</b>			<b>243,318</b>	<b>211,956</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>243,318</b>	<b>211,956</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugarama Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	121,659	105,978
Rushoroza HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	121,659	105,978
<b>Sector : Water and Environment</b>			<b>51,953</b>	<b>12,184</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,953</b>	<b>12,184</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,651</b>	<b>1,081</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Environmental screening and certification	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Commissioning and Advertising of Capital Projects	Sector Development Grant	14,651	1,081
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>11,103</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Sanitation Events in Maziba and Kyanamira	Transitional Development Grant	19,802	11,103
<b>Output : Spring protection</b>			<b>16,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Missing Parish Construction of Protected Springs in Kitumba	Sector Development Grant	16,500	0
<b>Sector : Public Sector Management</b>			<b>538,528</b>	<b>418,345</b>
<b>Programme : District and Urban Administration</b>			<b>512,172</b>	<b>412,905</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>512,172</b>	<b>412,905</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish OPERATIONS, MONITORING AND ACCOUNTABILIT Y	Transitional Development Grant	-	500,000	408,905
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Missing Parish DDEG CAPCITY BUILDING	District Discretionary Development Equalization Grant	-	12,172	4,000
<b>Programme : Local Government Planning Services</b>				<b>26,356</b>	<b>5,440</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>26,356</b>	<b>5,440</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Missing Parish Environmental Screening	District Discretionary Development Equalization Grant	-	5,000	1,065
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish BOQs Preparation	District Discretionary Development Equalization Grant	-	3,356	2,775
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Monitoring DDEG Projects	District Discretionary Development Equalization Grant	-	10,000	1,600
Item : 312213 ICT Equipment					
ICT - Computers-734	Missing Parish Laptops for CFO and District Planner	District Discretionary Development Equalization Grant		8,000	0