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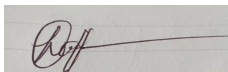
# Vote:513 Kabarole District

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:513 Kabarole 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.



***Katotoroma John***

**Date: 07/03/2022**

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

## Vote:513 Kabarole District

## Quarter2

## Summary: Overview of Revenues and Expenditures

## Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	829,853	350,901	42%
Discretionary Government Transfers	5,048,108	2,788,866	55%
Conditional Government Transfers	20,998,354	12,677,359	60%
Other Government Transfers	1,634,297	421,383	26%
External Financing	296,915	248,801	84%
<b>Total Revenues shares</b>	<b>28,807,528</b>	<b>16,487,310</b>	<b>57%</b>

## Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,879,902	3,717,670	2,277,324	54%	33%	61%
Finance	245,139	124,038	108,112	51%	44%	87%
Statutory Bodies	627,220	308,269	256,146	49%	41%	83%
Production and Marketing	2,019,648	1,121,137	500,275	56%	25%	45%
Health	6,363,357	4,393,772	2,116,004	69%	33%	48%
Education	8,986,514	5,098,250	2,794,766	57%	31%	55%
Roads and Engineering	1,619,878	705,580	275,041	44%	17%	39%
Water	936,722	604,676	105,761	65%	11%	17%
Natural Resources	209,127	107,704	101,687	52%	49%	94%
Community Based Services	527,637	111,689	110,073	21%	21%	99%
Planning	231,901	119,955	60,908	52%	26%	51%
Internal Audit	63,309	33,533	33,533	53%	53%	100%
Trade Industry and Local Development	97,173	41,039	40,683	42%	42%	99%
<b>Grand Total</b>	<b>28,807,528</b>	<b>16,487,309</b>	<b>8,780,314</b>	<b>57%</b>	<b>30%</b>	<b>53%</b>
<i>Wage</i>	<i>12,893,752</i>	<i>7,596,554</i>	<i>5,154,199</i>	<i>59%</i>	<i>40%</i>	<i>68%</i>
<i>Non-Wage Recurrent</i>	<i>9,016,253</i>	<i>4,267,936</i>	<i>3,147,718</i>	<i>47%</i>	<i>35%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>6,600,608</i>	<i>4,374,018</i>	<i>337,126</i>	<i>66%</i>	<i>5%</i>	<i>8%</i>
<i>Donor Devt</i>	<i>296,915</i>	<i>248,801</i>	<i>141,271</i>	<i>84%</i>	<i>48%</i>	<i>57%</i>

# Vote:513 Kabarole District

## Quarter2

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

The district planned to receive shs28,807,528,000 during the FY year 2021/22 and by the end of quarter 2 the district had received shs 16,487,310 ,000 which is 57% of the annual Budget,the Releases were broken down as follows LR 350,901,000 and central govt transfers 15,887,608,000 and donor transfers 248,801,000 And the district spent shs 8,780,314,000 54% of the budget.

### 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>829,853</b>	<b>350,901</b>	<b>42 %</b>
Local Services Tax	110,000	38,265	35 %
Land Fees	40,000	8,867	22 %
Local Hotel Tax	15,000	535	4 %
Business licenses	70,000	215,254	308 %
Royalties	160,000	16,762	10 %
Sale of non-produced Government Properties/assets	30,000	0	0 %
Property related Duties/Fees	30,000	0	0 %
Market /Gate Charges	225,530	57,329	25 %
Other Fees and Charges	60,000	6,190	10 %
Ground rent	89,323	7,700	9 %
<b>2a.Discretionary Government Transfers</b>	<b>5,048,108</b>	<b>2,788,866</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	733,774	366,887	50 %
Urban Unconditional Grant (Non-Wage)	126,275	63,138	50 %
District Discretionary Development Equalization Grant	1,127,218	751,479	67 %
Urban Unconditional Grant (Wage)	1,243,414	621,707	50 %
District Unconditional Grant (Wage)	1,766,292	951,565	54 %
Urban Discretionary Development Equalization Grant	51,137	34,091	67 %
<b>2b.Conditional Government Transfers</b>	<b>20,998,354</b>	<b>12,677,359</b>	<b>60 %</b>
Sector Conditional Grant (Wage)	9,884,046	6,023,282	61 %
Sector Conditional Grant (Non-Wage)	2,527,911	1,377,416	54 %
Sector Development Grant	5,002,452	3,334,968	67 %
Transitional Development Grant	319,802	208,874	65 %
Salary arrears (Budgeting)	43,583	43,583	100 %
Pension for Local Governments	2,531,401	1,344,657	53 %
Gratuity for Local Governments	689,159	344,580	50 %
<b>2c. Other Government Transfers</b>	<b>1,634,297</b>	<b>421,383</b>	<b>26 %</b>
Support to PLE (UNEB)	12,871	0	0 %
Uganda Road Fund (URF)	853,531	221,056	26 %
Uganda Women Entrepreneurship Program(UWEP)	14,715	3,285	22 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	0	0 %
Agriculture Cluster Development Project (ACDP)	144,000	72,000	50 %

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Results Based Financing (RBF)	61,000	125,041	205 %
Parish Community Associations (PCAs)	288,180	0	0 %
<b>3. External Financing</b>	<b>296,915</b>	<b>248,801</b>	<b>84 %</b>
Baylor International (Uganda)	30,000	0	0 %
United Nations Children Fund (UNICEF)	120,000	16,027	13 %
World Health Organisation (WHO)	0	111,236	0 %
Global Alliance for Vaccines and Immunization (GAVI)	146,915	61,040	42 %
Jhpiego Corporation	0	60,498	0 %
<b>Total Revenues shares</b>	<b>28,807,528</b>	<b>16,487,310</b>	<b>57 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district planned to receive shs 829853,000 of LR during the FY. and by the end of the financial year the district received 350,901,054

**Cumulative Performance for Central Government Transfers**

The district planned to receive shs 20,998,354,262 as conditional grants and 10,903585,813 during the FY and by the end quarter 2 the district had realised shs 10499177130 cummulatively

**Cumulative Performance for Other Government Transfers**

N/A

**Cumulative Performance for External Financing**

The district planned to receive shs 296925,000 during the Fy from External financing but by the end of the 2nd quarter it had realised shs229,661,000 cummulatively

## Vote:513 Kabarole District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,851,697	464,617	25 %	462,924	261,400	56 %
District Production Services	167,952	35,658	21 %	41,988	29,829	71 %
<b>Sub- Total</b>	<b>2,019,648</b>	<b>500,275</b>	<b>25 %</b>	<b>504,912</b>	<b>291,229</b>	<b>58 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,619,878	275,041	17 %	454,711	177,638	39 %
<b>Sub- Total</b>	<b>1,619,878</b>	<b>275,041</b>	<b>17 %</b>	<b>454,711</b>	<b>177,638</b>	<b>39 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	97,173	40,683	42 %	24,293	21,373	88 %
<b>Sub- Total</b>	<b>97,173</b>	<b>40,683</b>	<b>42 %</b>	<b>24,293</b>	<b>21,373</b>	<b>88 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,438,163	2,173,170	40 %	1,359,541	1,249,136	92 %
Secondary Education	3,327,911	540,401	16 %	831,978	328,386	39 %
Education & Sports Management and Inspection	220,440	81,194	37 %	55,110	33,530	61 %
<b>Sub- Total</b>	<b>8,986,514</b>	<b>2,794,766</b>	<b>31 %</b>	<b>2,246,629</b>	<b>1,611,051</b>	<b>72 %</b>
<b>Sector: Health</b>						
Primary Healthcare	6,042,357	1,799,638	30 %	1,510,589	1,028,390	68 %
Health Management and Supervision	321,000	316,367	99 %	80,250	28,275	35 %
<b>Sub- Total</b>	<b>6,363,357</b>	<b>2,116,004</b>	<b>33 %</b>	<b>1,590,839</b>	<b>1,056,665</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	936,722	105,761	11 %	234,180	53,048	23 %
Natural Resources Management	209,127	101,687	49 %	52,282	51,887	99 %
<b>Sub- Total</b>	<b>1,145,849</b>	<b>207,449</b>	<b>18 %</b>	<b>286,462</b>	<b>104,936</b>	<b>37 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	527,637	110,073	21 %	131,909	59,295	45 %
<b>Sub- Total</b>	<b>527,637</b>	<b>110,073</b>	<b>21 %</b>	<b>131,909</b>	<b>59,295</b>	<b>45 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,879,902	2,277,324	33 %	1,719,976	1,267,396	74 %
Local Statutory Bodies	627,220	256,146	41 %	156,805	139,441	89 %
Local Government Planning Services	231,901	60,908	26 %	57,975	35,721	62 %
<b>Sub- Total</b>	<b>7,739,023</b>	<b>2,594,379</b>	<b>34 %</b>	<b>1,934,756</b>	<b>1,442,558</b>	<b>75 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	245,139	108,112	44 %	61,285	53,799	88 %
Internal Audit Services	63,309	33,533	53 %	15,827	21,849	138 %
<b>Sub- Total</b>	<b>308,448</b>	<b>141,645</b>	<b>46 %</b>	<b>77,112</b>	<b>75,649</b>	<b>98 %</b>
<b>Grand Total</b>	<b>28,807,528</b>	<b>8,780,314</b>	<b>30 %</b>	<b>7,251,624</b>	<b>4,840,394</b>	<b>67 %</b>

## Vote:513 Kabarole 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>6,025,184</b>	<b>3,174,246</b>	<b>53%</b>	<b>1,506,296</b>	<b>1,693,320</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	185,441	89,742	48%	46,360	45,208	98%
District Unconditional Grant (Wage)	644,940	420,789	65%	161,235	234,760	146%
Gratuity for Local Governments	689,159	344,580	50%	172,290	172,290	100%
Locally Raised Revenues	113,015	56,164	50%	28,254	30,114	107%
Multi-Sectoral Transfers to LLGs_NonWage	574,231	253,025	44%	143,558	188,288	131%
Pension for Local Governments	2,531,401	1,344,657	53%	632,850	711,806	112%
Salary arrears (Budgeting)	43,583	43,583	100%	10,896	0	0%
Urban Unconditional Grant (Wage)	1,243,414	621,707	50%	310,853	310,853	100%
<b>Development Revenues</b>	<b>854,718</b>	<b>543,425</b>	<b>64%</b>	<b>213,680</b>	<b>256,904</b>	<b>120%</b>
District Discretionary Development Equalization Grant	454,718	303,145	67%	113,680	151,573	133%
Locally Raised Revenues	100,000	44,606	45%	25,000	0	0%
Transitional Development Grant	300,000	195,673	65%	75,000	105,331	140%
<b>Total Revenues shares</b>	<b>6,879,902</b>	<b>3,717,670</b>	<b>54%</b>	<b>1,719,976</b>	<b>1,950,224</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,888,354	660,878	35%	472,088	320,717	68%
Non Wage	4,136,830	1,596,243	39%	1,034,208	930,076	90%
<b>Development Expenditure</b>						
Domestic Development	854,718	20,202	2%	213,680	16,602	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,879,902</b>	<b>2,277,324</b>	<b>33%</b>	<b>1,719,976</b>	<b>1,267,396</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>917,124</b>	<b>29%</b>			

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Wage	381,617		
Non Wage	535,507		
<b>Development Balances</b>	<b>523,222</b>	<b>96%</b>	
Domestic Development	523,222		
External Financing	0		
<b>Total Unspent</b>	<b>1,440,346</b>	<b>39%</b>	

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

The department received a total revenue of 1,964,341= and spent 1,267,396,000=cumulatively by the end of quarter 2 the revenue was mainly mainly meant for payment wages, pension, salary arrears and general operation of the department that include cleaning , provision of security , payment of utility bills among others.

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

The unspent balance of 1,454,463,000= was meant for wages , gratuity and construction of the District headquarters. Due to the delay in recruitment of staff salaries couldn't be paid, for gratuity the district was still waiting for approval from DSC and ministry of Public service. On Construction of the District headquarters the process of signing the contract delayed due to the delayed clearance of the contract by the solicitor general however it has now been finalized. All the unspent funds in Q1 will be spent in the second quarter.

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

(340,162,000), pension, salary arrears and general operation of the department that include cleaning , provision of security , payment of utility bills among others. All the above expenditures were made and they covered a period of 3 months (J

## Vote:513 Kabarole District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>245,139</b>	<b>124,038</b>	<b>51%</b>	<b>61,285</b>	<b>58,397</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	19,251	15,207	79%	4,813	4,813	100%
District Unconditional Grant (Wage)	180,430	90,216	50%	45,108	45,108	100%
Locally Raised Revenues	45,458	18,615	41%	11,365	8,476	75%
<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>245,139</b>	<b>124,038</b>	<b>51%</b>	<b>61,285</b>	<b>58,397</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,430	79,787	44%	45,108	40,373	90%
Non Wage	64,709	28,325	44%	16,177	13,426	83%
<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>245,139</b>	<b>108,112</b>	<b>44%</b>	<b>61,285</b>	<b>53,799</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,926</b>	<b>13%</b>			
Wage		10,429				
Non Wage		5,497				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,926</b>	<b>13%</b>			

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

The department received Ugs 4,812,750 thus 100% of the district unconditional grant non-wage quarter plan, Ugs 45,108,000 thus 100% of quarter plan for wage and 8,476,000 thus 75% of local revenue and this was due to the department purchase printed stationary for LLGs. A total of 53,486,000 was spent thus 87% of the total quarter plan which included UGs 40,373,000 was Spent under district wage thus 90% and UGs 13,113 ,000 thus 81% was spent under non wage. And A total of Ugs 16,239,000 was un spent thus 13% of the total revenue received in the quarter.



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## Quarter2

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### Reasons for unspent balances on the bank account

- There was late release of first quarter funds that delayed payments to pay some suppliers. - There was over estimation of wage figures at the time of budgeting. -There was also late release of quarter one local revenues that delayed execution of some quarterly planned activities

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

Staff salaries were paid Lunch allowances paid to support staff in the department, printed stationary for Lower local governments procured, Fuel for entitled staff members procured, revenue mobilization and coordination in Lower Local Governments done.

## Vote:513 Kabarole District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>627,220</b>	<b>308,269</b>	<b>49%</b>	<b>156,805</b>	<b>154,490</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	323,677	153,666	47%	80,919	80,919	100%
District Unconditional Grant (Wage)	197,673	98,836	50%	49,418	49,418	100%
Locally Raised Revenues	105,870	55,767	53%	26,468	24,153	91%
<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>627,220</b>	<b>308,269</b>	<b>49%</b>	<b>156,805</b>	<b>154,490</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	197,673	74,004	37%	49,418	38,242	77%
Non Wage	429,547	182,142	42%	107,387	101,199	94%
<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>627,220</b>	<b>256,146</b>	<b>41%</b>	<b>156,805</b>	<b>139,441</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		24,832				
Non Wage		27,291				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>52,123</b>	<b>17%</b>			

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

The department received a total of Ugs 154,490,000/= thus 99% of the quarter plan which included ugs 80,919,000/= thus 100% of the quarter plan as wage, Ugs 49,418,000/= thus 100% as Non wage and Ugs 24,153,000/= thus 91% of the quarter plan as Local revenue. A total of Ugs 139,521,000/= thus 89% of the quarter plan was spent which included Ugs 38,242,000/= thus 77% as wage and Ugs 101,279,000/= thus 94% of the Quarter plan as Non-wage. And a total of Ugs 52,043,000/= was un spent thus 17% of the quarter plan

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## Quarter2

### Reasons for unspent balances on the bank account

The remaining balance on the bank account is for Ex-gratia for LC1s and 2s

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

Staff salaries paid, two council sitting held and allowances paid, Four standing committee meetings held and allowances paid. Ex-gratia to politicians paid, statutory body meetings held and facilitated, Stationary, refreshments, lunch for council sittings procured and suppliers paid, fuel for the DEC members procured and suppliers paid

## Vote:513 Kabarole 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>1,844,061</b>	<b>1,004,079</b>	<b>54%</b>	<b>461,015</b>	<b>579,326</b>	<b>126%</b>
Locally Raised Revenues	9,741	3,346	34%	2,435	1,173	48%
Other Transfers from Central Government	144,000	72,000	50%	36,000	72,000	200%
Sector Conditional Grant (Non-Wage)	1,057,065	528,533	50%	264,266	264,266	100%
Sector Conditional Grant (Wage)	633,255	400,200	63%	158,314	241,886	153%
<b>Development Revenues</b>	<b>175,587</b>	<b>117,058</b>	<b>67%</b>	<b>43,897</b>	<b>58,529</b>	<b>133%</b>
Sector Development Grant	175,587	117,058	67%	43,897	58,529	133%
<b>Total Revenues shares</b>	<b>2,019,648</b>	<b>1,121,137</b>	<b>56%</b>	<b>504,912</b>	<b>637,855</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	633,255	308,052	49%	158,314	150,899	95%
Non Wage	1,210,806	192,223	16%	302,702	140,330	46%
<b>Development Expenditure</b>						
Domestic Development	175,587	0	0%	43,897	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,019,648</b>	<b>500,275</b>	<b>25%</b>	<b>504,912</b>	<b>291,229</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>503,803</b>	<b>50%</b>			
Wage		92,148				
Non Wage		411,655				
<b>Development Balances</b>		<b>117,058</b>	<b>100%</b>			
Domestic Development		117,058				
External Financing		0				
<b>Total Unspent</b>		<b>620,861</b>	<b>55%</b>			

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

The department received 564,681,401 of which 241 ,886,168 was allocated to wages , 264,266,280 was allocated none wage recurrent 58,528, 953 was allocated to development.

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**Vote:513 Kabarole District**

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**Quarter2**

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

Parish model funds are still on the account as the guidelines regarding the fund utilization is not yet out funds for capital expenditure are still on account as the procurement process is on going

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

\$0 Tsetse traps were deployed , 30 fish cages were deployed on crater lakes and stocked , crop pest and diseases surveillance was carried out in eleven lower local governments 300 farmers were mobilized to register under ACDP and redeemed inputs under the E voucher system

## Vote:513 Kabarole District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,550,480</b>	<b>2,454,329</b>	<b>69%</b>	<b>887,620</b>	<b>1,358,384</b>	<b>153%</b>
District Unconditional Grant (Non-Wage)	5,923	3,338	56%	1,481	0	0%
Locally Raised Revenues	19,482	8,891	46%	4,871	4,546	93%
Other Transfers from Central Government	321,000	125,041	39%	80,250	125,041	156%
Sector Conditional Grant (Non-Wage)	295,615	435,149	147%	73,904	74,001	100%
Sector Conditional Grant (Wage)	2,908,460	1,881,910	65%	727,115	1,154,795	159%
<b>Development Revenues</b>	<b>2,812,877</b>	<b>1,939,442</b>	<b>69%</b>	<b>703,219</b>	<b>1,094,122</b>	<b>156%</b>
External Financing	276,915	248,801	90%	69,229	248,801	359%
Sector Development Grant	2,535,962	1,690,641	67%	633,990	845,321	133%
<b>Total Revenues shares</b>	<b>6,363,357</b>	<b>4,393,772</b>	<b>69%</b>	<b>1,590,839</b>	<b>2,452,505</b>	<b>154%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,908,460	1,414,464	49%	727,115	713,037	98%
Non Wage	642,020	468,715	73%	160,505	111,578	70%
<b>Development Expenditure</b>						
Domestic Development	2,535,962	91,554	4%	633,990	90,779	14%
External Financing	276,915	141,271	51%	69,229	141,271	204%
<b>Total Expenditure</b>	<b>6,363,357</b>	<b>2,116,004</b>	<b>33%</b>	<b>1,590,839</b>	<b>1,056,665</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>571,150</b>	<b>23%</b>			
Wage		467,446				
Non Wage		103,704				
<b>Development Balances</b>		<b>1,706,617</b>	<b>88%</b>			
Domestic Development		1,599,087				
External Financing		107,530				
<b>Total Unspent</b>		<b>2,277,767</b>	<b>52%</b>			

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## Vote:513 Kabarole District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Overall, the department received 2,452,505 as cumulative receipts receipts. Despite the high overall revenue receipts, the department recorded revenue shortfalls in Local revenue receipts, Other transfers from Central govt, External financing and District Unconditional grant (Wage) where we recorded 80%, 45%, 96% and 31% respectively of the expected receipts. The department was able to spend only 65% of the revenue received with some wage and sector Development grant and External Financing remaining unspent.

### Reasons for unspent balances on the bank account

Sector development grant to a tune of 844 millions remained unspent due to slow procurement process. Wage to a tune of 25 million remained unspent as the district is still undertaking recruitment for vacant positions that were cleared by MoPS External financing to a tune of 41 million remained unspent as it was earmarked for activities to be implemented in Q2

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

The district health team successfully conducted integrated support supervision where all health facilities were visited to assess quality of services offered. The district took part in Drug Administration for Bilhazia where 20,572 children were given drugs for Bilhazia treatment. Additionally, 177 VHTs and 16 Parish coordinators were trained in administration of Bilhazia Drugs. The district further conducted mentorship in health facilities to enhance quality of services provided to the community. The department was able to conduct Verification of health facilities under Results based financing. The district also held a performance review meeting with different stakeholders to analyze performance.

## Vote:513 Kabarole 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>7,513,089</b>	<b>4,115,966</b>	<b>55%</b>	<b>1,878,272</b>	<b>2,182,621</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	5,923	1,481	25%	1,481	1,481	100%
District Unconditional Grant (Wage)	96,316	24,000	25%	24,079	24,000	100%
Locally Raised Revenues	12,360	1,550	13%	3,090	1,550	50%
Other Transfers from Central Government	12,871	0	0%	3,218	0	0%
Sector Conditional Grant (Non-Wage)	1,043,288	347,763	33%	260,822	0	0%
Sector Conditional Grant (Wage)	6,342,331	3,741,173	59%	1,585,583	2,155,590	136%
<b>Development Revenues</b>	<b>1,473,425</b>	<b>982,283</b>	<b>67%</b>	<b>368,356</b>	<b>491,142</b>	<b>133%</b>
Sector Development Grant	1,473,425	982,283	67%	368,356	491,142	133%
<b>Total Revenues shares</b>	<b>8,986,514</b>	<b>5,098,250</b>	<b>57%</b>	<b>2,246,629</b>	<b>2,673,763</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,438,648	2,317,509	36%	1,609,662	1,162,126	72%
Non Wage	1,074,442	336,596	31%	268,610	312,186	116%
<b>Development Expenditure</b>						
Domestic Development	1,473,425	140,661	10%	368,356	136,740	37%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,986,514</b>	<b>2,794,766</b>	<b>31%</b>	<b>2,246,629</b>	<b>1,611,051</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,461,861</b>	<b>36%</b>			
Wage		1,447,664				
Non Wage		14,197				
<b>Development Balances</b>		<b>841,623</b>	<b>86%</b>			
Domestic Development		841,623				
External Financing		0				
<b>Total Unspent</b>		<b>2,303,484</b>	<b>45%</b>			



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## Vote:513 Kabarole District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department received funds worth Shs. 2,655,992,712= as Quarter II release i.e. 30%. This includes: 1. District Unconditional Grant - Shs. 328,122,137= 31%, 2. District Unconditional Grant (Wage) 24,000,000= 25%, 3. Sector Conditional Grant (Non-Wage) 0, 4. Sector Conditional Grant (Wage) 2,155,589,753= 34%, 5. Sector Dev't Grant (SFG) - Shs. 491,141,628= - 33%.

### Reasons for unspent balances on the bank account

-Process of recruitment of primary school teachers are underway. -More teachers to be recruited in secondary schools... -Delayed procurement process for Seed school projects.

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

-Payment of salaries for 549 primary schools teachers, 72 secondary school teachers and 10 headquarter staff. 85 Learning Institutions were inspected and monitored schools re-opening, teachers and pupils reporting..

## Vote:513 Kabarole 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>1,003,887</b>	<b>294,919</b>	<b>29%</b>	<b>250,972</b>	<b>156,010</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	5,923	2,587	44%	1,481	1,481	100%
District Unconditional Grant (Wage)	135,692	67,846	50%	33,923	33,923	100%
Locally Raised Revenues	8,741	3,430	39%	2,185	1,481	68%
Other Transfers from Central Government	853,531	221,056	26%	213,383	119,125	56%
<b>Development Revenues</b>	<b>615,991</b>	<b>410,660</b>	<b>67%</b>	<b>153,998</b>	<b>205,330</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	615,991	410,660	67%	153,998	205,330	133%
<b>Total Revenues shares</b>	<b>1,619,878</b>	<b>705,580</b>	<b>44%</b>	<b>404,970</b>	<b>361,340</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,692	55,323	41%	33,923	26,908	79%
Non Wage	868,195	219,717	25%	266,791	150,730	56%
<b>Development Expenditure</b>						
Domestic Development	615,991	0	0%	153,998	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,619,878</b>	<b>275,041</b>	<b>17%</b>	<b>454,711</b>	<b>177,638</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,879</b>	<b>7%</b>			
Wage		12,523				
Non Wage		7,356				
<b>Development Balances</b>						
		<b>410,660</b>	<b>100%</b>			
Domestic Development		410,660				
External Financing		0				
<b>Total Unspent</b>		<b>430,539</b>	<b>61%</b>			

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## Vote:513 Kabarole District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 156,010,000/= which is 29% of the quarterly budget on recurrent as follows: Shs 33,923,102/= (100%) as Conditional grant wage, Shs 1,481,000/= (68%) as Local revenue, Shs 1,480,750/= (100%) Unconditional Grant and Shs 119,125,388/= (56%) road maintenance funds from URF. No funding (0%) were received on development. The total cumulative funds received stand at shs 500,250,00/= which is 31% Of the annual budget. The quarterly recurrent expenditure of shs 177,638,000/- (62%) on wage shs 26,908,000/= (75%) and shs 150,730,000/= non wage bring the annual budget expenditure at 17%

### Reasons for unspent balances on the bank account

Shs 12,523,000/= remain unspent on wage due to deletion of the Senior Engineering Officer and one operator off the payroll for administrative reasons. while shs 7,356,000/- were payment encumbered on mechanical imprest and gang wage

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

5.8 Kilometers of feeder roads were mechanically maintained using force account and District Engineer's office operations were facilitated.

## Vote:513 Kabarole 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>99,441</b>	<b>46,489</b>	<b>47%</b>	<b>24,860</b>	<b>22,520</b>	<b>91%</b>
District Unconditional Grant (Wage)	29,267	13,200	45%	7,317	6,600	90%
Locally Raised Revenues	6,494	1,448	22%	1,624	0	0%
Sector Conditional Grant (Non-Wage)	63,681	31,840	50%	15,920	15,920	100%
<b>Development Revenues</b>	<b>837,280</b>	<b>558,187</b>	<b>67%</b>	<b>209,320</b>	<b>279,093</b>	<b>133%</b>
Sector Development Grant	817,478	544,986	67%	204,370	272,493	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>936,722</b>	<b>604,676</b>	<b>65%</b>	<b>234,180</b>	<b>301,614</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,267	12,638	43%	7,317	6,038	83%
Non Wage	70,175	25,425	36%	17,544	12,498	71%
<b>Development Expenditure</b>						
Domestic Development	837,280	67,698	8%	209,320	34,513	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>936,722</b>	<b>105,761</b>	<b>11%</b>	<b>234,180</b>	<b>53,048</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,426</b>	<b>18%</b>			
Wage		562				
Non Wage		7,864				
<b>Development Balances</b>		<b>490,489</b>	<b>88%</b>			
Domestic Development		490,489				
External Financing		0				
<b>Total Unspent</b>		<b>498,914</b>	<b>83%</b>			

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

The department planned to receive shs.936,722,000 during the FY 2021/22 and by the end of the first quarter the department received shs604,675,635 . which more than 50% of the annual budget of the department

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## Vote:513 Kabarole District

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Quarter2

### Reasons for unspent balances on the bank account

all construction of water procurements are on going, payment of first certificates not yet done

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

Construction of water sources, testing of water quality , promotion of sanitation and hygiene, Management of the district water office.

## Vote:513 Kabarole District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>209,127</b>	<b>107,704</b>	<b>52%</b>	<b>52,282</b>	<b>55,041</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	5,923	8,135	137%	1,481	5,923	400%
District Unconditional Grant (Wage)	171,892	85,946	50%	42,973	42,973	100%
Locally Raised Revenues	12,988	4,461	34%	3,247	1,565	48%
Sector Conditional Grant (Non-Wage)	18,323	9,162	50%	4,581	4,581	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>209,127</b>	<b>107,704</b>	<b>52%</b>	<b>52,282</b>	<b>55,041</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	171,892	85,104	50%	42,973	43,261	101%
Non Wage	37,234	16,583	45%	9,309	8,626	93%
<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>209,127</b>	<b>101,687</b>	<b>49%</b>	<b>52,282</b>	<b>51,887</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,017</b>	<b>6%</b>			
Wage		842				
Non Wage		5,174				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,017</b>	<b>6%</b>			

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## Vote:513 Kabarole District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

All the 4 revenue sources were able to fund the budget for the 2nd quarter as planned though at different percentages. The revenues expected for the quarterly budget implementation included wage UGX: 42,973,000 and none wage UGX: 9,309,000=. The total quarterly expenditure for District Unconditional Grant (Wage) was UGX: 42,973,000= representing 100%, District Unconditional Grant (none wage) was UGX: 1,481,000= representing 100%, Sector Conditional Grant (Non-Wage) was UGX: 4,581,000= representing 100% and locally raised revenue was UGX: 3,247,000= representing 48%. Other than locally raised revenue which is currently at 34% annual budget expenditure, the other revenue sources performance is at 50%.

### Reasons for unspent balances on the bank account

UGX: 6,017,000 was not spent due to quarterly release budget cuts under the locally raised revenues.

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

Coordination Salaries were paid for all staff, staff performance reviews, departmental activities coordinated and monitored and payment of lunch allowances. Forestry Community members were mobilized to access tree planting stock, Tree nursery beds operating within the District were supervised and stakeholders mobilized to provide quality tree planting stock to farmers. Radio sensitization programmes were held on KRC 102 FM on sustainable environment management. Environment Environment: Restoration of wetlands, compliance inspections and community sensitization meetings were held. Reports on environment degradation activities and practices were prepared. Lands Revenues were collected through land management services to clients, and Board meetings were held, instructions to survey were issued to clients and District land surveyed. Physical planning Physical Planning committee meeting was at the district Headquarters and compliance inspections held on private and government projects throughout the District.

## Vote:513 Kabarole 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>527,637</b>	<b>111,689</b>	<b>21%</b>	<b>131,909</b>	<b>51,891</b>	<b>39%</b>
District Unconditional Grant (Non-Wage)	5,923	2,212	37%	1,481	0	0%
District Unconditional Grant (Wage)	165,357	81,883	50%	41,339	40,544	98%
Locally Raised Revenues	14,988	5,072	34%	3,747	1,729	46%
Other Transfers from Central Government	302,895	3,285	1%	75,724	0	0%
Sector Conditional Grant (Non-Wage)	38,474	19,237	50%	9,618	9,618	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>527,637</b>	<b>111,689</b>	<b>21%</b>	<b>131,909</b>	<b>51,891</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	165,357	81,883	50%	41,339	45,572	110%
Non Wage	362,280	28,190	8%	90,570	13,724	15%
<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>527,637</b>	<b>110,073</b>	<b>21%</b>	<b>131,909</b>	<b>59,295</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,616				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,616</b>	<b>1%</b>			



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## Vote:513 Kabarole District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received 63,858,047 in the quarter and spent 57,683,482 for second quarter

### Reasons for unspent balances on the bank account

unspent balances worth ,200,590 was meant for salaries due to some unfilled vacant positions of CDOs. 1,459,485 meant to support groups under special grant, 3,285,270 meant for UWEP operations which were received late and the other funds were meant for motor vehicl repair and 250,000 was meant for repair of youth council motor cycle.

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

Coordination of the community services department, Probation cases handled, YLP Programme coordinated, UWEP coordinated, District women council sitting conducted, elderly council and disability councils conducted ,labour inspections conducted and disputes resolved, culture mainstreaming among CDOs was conducted.

## Vote:513 Kabarole District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,256</b>	<b>48,191</b>	<b>46%</b>	<b>26,064</b>	<b>21,183</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	26,623	13,204	50%	6,656	5,000	75%
District Unconditional Grant (Wage)	55,163	27,584	50%	13,791	13,792	100%
Locally Raised Revenues	22,470	7,403	33%	5,618	2,391	43%
<b>Development Revenues</b>	<b>127,646</b>	<b>71,764</b>	<b>56%</b>	<b>31,911</b>	<b>35,882</b>	<b>112%</b>
District Discretionary Development Equalization Grant	107,646	71,764	67%	26,911	35,882	133%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Revenues shares</b>	<b>231,901</b>	<b>119,955</b>	<b>52%</b>	<b>57,975</b>	<b>57,065</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,163	23,291	42%	13,791	11,328	82%
Non Wage	49,093	20,607	42%	12,273	14,879	121%
<b>Development Expenditure</b>						
Domestic Development	107,646	17,010	16%	26,911	9,514	35%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>231,901</b>	<b>60,908</b>	<b>26%</b>	<b>57,975</b>	<b>35,721</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,293</b>	<b>9%</b>			
Wage		4,293				
Non Wage		0				
<b>Development Balances</b>		<b>54,754</b>	<b>76%</b>			
Domestic Development		54,754				
External Financing		0				
<b>Total Unspent</b>		<b>59,046</b>	<b>49%</b>			

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

The department planned to receive shs 62,890,000 during the FY 2021/22 and by end of Q1 the department had realised shs and a total of shs25,187,000 .was spent during the quarter

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## Vote:513 Kabarole District

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Quarter2

### Reasons for unspent balances on the bank account

Unexecuted contracts under administrative capital

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

Management of the planning unit, Payment of staff salaries, preparation of Pbs reports, coordinate the preparation of BFP 2022/23, preparation and finalisation of the DDP III, Monitoring of all government programmes, Completion and extension of power lines

## Vote:513 Kabarole 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>63,309</b>	<b>33,533</b>	<b>53%</b>	<b>15,827</b>	<b>16,776</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	8,885	9,652	109%	2,221	5,450	245%
District Unconditional Grant (Wage)	31,942	17,091	54%	7,986	9,105	114%
Locally Raised Revenues	22,482	6,790	30%	5,621	2,221	40%
<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>63,309</b>	<b>33,533</b>	<b>53%</b>	<b>15,827</b>	<b>16,776</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,942	17,091	54%	7,986	9,105	114%
Non Wage	31,367	16,442	52%	7,842	12,744	163%
<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>63,309</b>	<b>33,533</b>	<b>53%</b>	<b>15,827</b>	<b>21,849</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received a total of Ugs shs 12,429,000/= which included Ugs shs 7,986,000/= thus 100% of the quarter plan wage and Ugs shs 2,221,000/= thus 100% non wage and Ugs shs 2,221,000/= for local revenue thus 40%. A total of Ugs shs 21,849,000/= was spent in the whole quarter for both grants. There was an over expenditure of -4,348,000 15% of quarter plan.

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## Vote:513 Kabarole District

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Quarter2

### Reasons for unspent balances on the bank account

There was no funds left on the Bank account

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

The department paid salaries on time, audited lower local government units to verify value for funds (unconditional grant, DDEG and local revenue). Internal audits were done and audit reports are in place.

## Vote:513 Kabarole 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>97,173</b>	<b>41,039</b>	<b>42%</b>	<b>24,293</b>	<b>12,635</b>	<b>52%</b>
District Unconditional Grant (Non-Wage)	7,607	1,327	17%	1,902	0	0%
District Unconditional Grant (Wage)	57,619	24,174	42%	14,405	9,769	68%
Locally Raised Revenues	20,482	9,806	48%	5,121	0	0%
Sector Conditional Grant (Non-Wage)	11,465	5,732	50%	2,866	2,866	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>97,173</b>	<b>41,039</b>	<b>42%</b>	<b>24,293</b>	<b>12,635</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,619	24,174	42%	14,405	13,462	93%
Non Wage	39,554	16,509	42%	9,889	7,911	80%
<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>97,173</b>	<b>40,683</b>	<b>42%</b>	<b>24,293</b>	<b>21,373</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		356				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>356</b>	<b>1%</b>			

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

The department received 5,659,229/= both for sector conditional grant non wage and locally raised revenue

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**Vote:513 Kabarole District****Quarter2**

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

the effects of the lock down due to COVID 19 affected service delivery,

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

The department was able to spend 3,048,000 on cooperative supervision and monitoring, 750,000 on trade development and promotion, 1,250,000 on market information collection and linkages, 955000 on updating SMEs profile, 1,400,000 on tourism investment profile development, 1500000 on sector management and monitoring

# Vote:513 Kabarole 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:					
		-Cleaning of the District Headquarters done for 6 months. - Security to the District Headquarters provided for 6months. - Providing staff with Lunch allowance for 6 months. - Monthly Salaries and pension paid for 6 months. - Gratuity for retired civil servants paid.			-Cleaning of the District Headquarters done for 3 months. - Security to the District Headquarters provided for 3months. - Providing staff with Lunch allowance for 3 months. - Monthly Salaries and pension paid for 3 months. - Gratuity for retired civil servants paid.
211101 General Staff Salaries	644,940	279,423	43 %		131,698
212102 Pension for General Civil Service	2,531,401	1,206,128	48 %		634,943
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	689,159	198,971	29 %		198,971
221001 Advertising and Public Relations	4,000	2,000	50 %		2,000
221005 Hire of Venue (chairs, projector, etc)	4,380	1,980	45 %		1,980
221011 Printing, Stationery, Photocopying and Binding	10,000	3,000	30 %		1,500
221012 Small Office Equipment	2,500	0	0 %		0
221017 Subscriptions	3,000	1,500	50 %		1,500
223004 Guard and Security services	16,800	9,800	58 %		4,200
223005 Electricity	13,000	7,600	58 %		4,600
223006 Water	6,001	2,320	39 %		969
224004 Cleaning and Sanitation	25,500	13,050	51 %		5,700
227001 Travel inland	12,000	6,000	50 %		3,001
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %		8,000
282102 Fines and Penalties/ Court wards	20,700	11,831	57 %		6,656



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## Quarter2

321617	Salary Arrears (Budgeting)	43,583	43,454	100 %	0
	Wage Rect:	644,940	279,423	43 %	131,698
	Non Wage Rect:	3,401,024	1,515,635	45 %	874,019
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,045,964	1,795,058	44 %	1,005,717
Reasons for over/under performance:		No Challenges experienced.			
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(95%) LG Staff recruited up to 95% in the district - Preparing the recruitment plan.	() LG staff recruited up to 86% in the District.	()	()LG staff recruited in the District.	
%age of staff appraised	(100%) Staff appraised as required by law appraisal process is well done.	() 99% of the staff appraised as required by Law.	()	() staff appraised as required by Law.	
%age of staff whose salaries are paid by 28th of every month	(100%) - All staff paid their monthly salaries by 28th of every month. All Monthly Salary payments for staff made.	()	()	()	
%age of pensioners paid by 28th of every month	(99%) -All pensioner on the payroll paid their monthly pension by the 28th Day of every month. - Pension payroll well managed.	()	()	()	
Non Standard Outputs:		- Monthly pension and salaries for staff paid 06 months made		- Monthly pension and salaries for staff paid 03 months made	
211101	General Staff Salaries	1,243,414	381,455	31 %	189,019
221001	Advertising and Public Relations	500	0	0 %	0
221009	Welfare and Entertainment	1,584	792	50 %	396
221011	Printing, Stationery, Photocopying and Binding	1,116	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,800	1,400	50 %	1,400
	Wage Rect:	1,243,414	381,455	31 %	189,019
	Non Wage Rect:	8,000	2,192	27 %	1,796
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,251,414	383,647	31 %	190,815
Reasons for over/under performance:		No Challenges experienced.			
<b>Output : 138103 Capacity Building for HLG</b>					

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No. (and type) of capacity building sessions undertaken	(100) 3 Capacity building trainings carried-out as approved in the performance management plan. - Training of staff on HIV/AIDS and gender carried out.	( ) 5 Capacity building trainings for support staff on customer care and also staff about to retire were carried out as per the performance improvement plan.	( )	( )2 Capacity building trainings for support staff on customer care and also staff about to retire were carried out as per the performance improvement plan.
Availability and implementation of LG capacity building policy and plan	(100%) Performance management plan in place and approved. Approving of the performance management plan.	( ) Performance management plan implemented.	( )	( )Performance management plan implemented.
Non Standard Outputs:		01 Training for senior managers on performance improvement.		01 Training for senior managers on performance improvement.
221002 Workshops and Seminars	10,000	6,400	64 %	3,400
221003 Staff Training	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	12,000	7,830	65 %	7,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	14,230	41 %	10,630
External Financing:	0	0	0 %	0
Total:	35,000	14,230	41 %	10,630
Reasons for over/under performance:		The planned for and available funds for implementing the performance improvement plan are not enough to address the capacity needs for the District.		
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:		- Carried out 15 Support monitoring and supervision on service delivery to 15 LLGs in Kabarole District.		- Carried out Support monitoring and supervision on service delivery to 15 LLGs in Kabarole District.
227001 Travel inland	5,200	2,600	50 %	1,954
227004 Fuel, Lubricants and Oils	6,800	3,400	50 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	5,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,000	50 %	5,354
Reasons for over/under performance:		Lack of sufficient means of transport. The department has no vehicle.		
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:		16 Public notices released.		- Public notices released.

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	6,000	5,800	97 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,050	86 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,050	86 %	250

Reasons for over/under performance: no challenges experienced.

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	- lunch allowance provided to staff for 6 months.		- lunch allowance provided to staff for 3 months.	
221009 Welfare and Entertainment	5,168	2,584	50 %	1,292
227001 Travel inland	1,200	600	50 %	300
227004 Fuel, Lubricants and Oils	1,200	600	50 %	600
228003 Maintenance – Machinery, Equipment & Furniture	2,832	898	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	4,682	45 %	2,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	4,682	45 %	2,192

Reasons for over/under performance: No Challenge experienced.

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(01) -District Assets inventory updated regularly throughout the year. - 04 quarterly assets monitoring activities carried out. - Validating District Assets. - Maintaining assets well and secure.	( ) District assets register updated	( )	( )District assets register updated
No. of monitoring reports generated	( ) .01 Board of survey exercise conducted in the District. -4- Data collection on assets. 04 Monitoring visits carried out to LLGs to update the Assets inventory	( ) Board of survey report submitted to the MoFPED	( )	( )Board of survey report submitted to the MoFPED
Non Standard Outputs:	01 Board of survey report submitted to the MoFPED		Board of survey report submitted to the MoFPED	
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500

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## Quarter2

227001 Travel inland	4,000	1,965	49 %	965
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	3,000
228002 Maintenance - Vehicles	31,718	19,265	61 %	17,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,718	39,230	55 %	29,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,718	39,230	55 %	29,401
Reasons for over/under performance: No challenges experienced.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	- Pay slips for all staff printed throughout the 06 months.		- Pay slips for all staff printed throughout the quarter.	
221020 IPPS Recurrent Costs	9,457	4,729	50 %	2,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,457	4,729	50 %	2,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,457	4,729	50 %	2,829
Reasons for over/under performance: No challenges.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(95%) -Records center well maintained throughout the year. Staff equipped with knowledge in records management.	( ) Records Centre well managed and maintained throughout the quarter.  - New staff equipped with knowledge in records management throughout the quarter.	( )	( )Records Centre well managed and maintained throughout the quarter.  - New staff equipped with knowledge in records management throughout the quarter.
Non Standard Outputs:	- Received and filed surresponses for 6months - Dispatched information to the respective destination for 6 months. - Safe custody for all district information.		- Received and filed surresponses for 3 months. - Dispatched information to the respective destination for 3 months. - Safe custody for all district information.	
221009 Welfare and Entertainment	3,168	1,584	50 %	792
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000	13 %	0
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500

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228003 Maintenance – Machinery, Equipment & Furniture	2,832	1,000	35 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	5,584	31 %	3,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	5,584	31 %	3,042
Reasons for over/under performance: Limited means of transport to deliver external correspondences.				
<b>Output : 138112 Information collection and management</b>				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
222003 Information and communications technology (ICT)	8,000	4,495	56 %	4,495
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,995	50 %	4,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,995	50 %	4,995
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:				
		- 03 Adverts for works and services made. - 15 Contracts for works and services made. -04 Contracts Committee meetings held.		- 01 Adverts for works and services made. - 08 Contracts for works and services made. -02 Contracts Committee meetings held.
221001 Advertising and Public Relations	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	792	396	50 %	198
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012 Small Office Equipment	2,208	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,146	48 %	6,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,146	48 %	6,198

## Vote:513 Kabarole District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No Challenges experienced.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	() N/A	() 01 computer purchased.		()	()01 computer purchased.
No. of existing administrative buildings rehabilitated	() New District Council Building constructed at Busoro Subcounty headquarters. Monitoring and supervision of the Construction process for the new District Headquarters.	() Contracting process for the district headquarters was signed and works commenced on at Busoro.		()	()Contracting process for the district headquarters was signed and works commenced on at Busoro.
Non Standard Outputs:		Construction works for the District Headquarters commenced on.			Construction works for the District Headquarters commenced on.
312101 Non-Residential Buildings	819,718	5,972	1 %		5,972
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	819,718	5,972	1 %		5,972
External Financing:	0	0	0 %		0
Total:	819,718	5,972	1 %		5,972
Reasons for over/under performance: No challenges experienced.					
Total For Administration : Wage Rect:	1,888,354	660,878	35 %		320,717
Non-Wage Reccurent:	3,562,599	1,596,243	45 %		930,076
GoU Dev:	854,718	20,202	2 %		16,602
Donor Dev:	0	0	0 %		0
Grand Total:	6,305,671	2,277,324	36.1 %		1,267,396

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2022-06-30) 30/June/2022the annual performance will be submitted to MoFPED	(30th june 2022) By 30th june 2022		(2021-12-31)Quarterly performance and salary reports	(2022-06-30)By 30th june 2022
Non Standard Outputs:		Payment of staff salaries on time and lunch allowances to the support staff in the department, office stationary and fuel procured and suppliers paid			Payment of staff salaries on time and lunch allowances to the support staff in the department. Payment of salary Deductions on time Procurement of stationary and fuel and paying of service providers Proper book keeping
211101 General Staff Salaries	180,430	79,787	44 %		40,373
221009 Welfare and Entertainment	7,500	3,750	50 %		1,875
221011 Printing, Stationery, Photocopying and Binding	6,854	3,427	50 %		1,715
221014 Bank Charges and other Bank related costs	1,000	1,437	144 %		812
222003 Information and communications technology (ICT)	2,000	1,000	50 %		500
227001 Travel inland	11,355	5,413	48 %		2,578
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
Wage Rect:	180,430	79,787	44 %		40,373
Non Wage Rect:	40,709	21,027	52 %		10,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,139	100,814	46 %		50,853
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(90) 90 millions are estimated to be collected from local service tax from	(15) 15 millions were collected from local service tax		(10)10 millions are estimated to be collected from local service tax	(15)15 millions were collected from local service tax
Value of Hotel Tax Collected	(15) 15 millions planned to be collected from Hotels as Hotel Tax in the financial year	(3) 3 millions were collected from Hotel tax		(4)4 millions planned to be collected from Hotels as Hotel Tax in the financial year	(3)3 millions were collected from Hotel tax

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## Quarter2

Value of Other Local Revenue Collections	(450) 450 millions to be collected from other revenue sources in the district.	(120) 120 millions were collected from other revenue sources in the district.	(125) 125 millions are estimated to be collected from other revenue sources in the district.	(120) 120 millions were collected from other revenue sources in the district.
Non Standard Outputs:		Receipting for funds, assessing of revenue sources, updating the revenue register revenue coordination and mobilization, in sub-counties		Receipting for funds, revenue coordination and mobilization in sub-counties
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	4,000	2,290	57 %	1,290
227004 Fuel, Lubricants and Oils	1,800	450	25 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,740	39 %	1,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,740	39 %	1,438
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2022-02-28) BY 28th/Feb/2022 the draft Budget and annual work plan will be presented to council for approval	(15/feb/2022) By 15th/ feb/2021 the Annual Work plan will be presented to Council for approval	()Null	(2022-02-15)By 15th/ feb/2021 the Annual Work plan will be presented to Council for approval
Date for presenting draft Budget and Annual workplan to the Council	(2022-02-28) BY 28th/feb/2020 the draft Budget and annual work plan will be presented to council for approval	(15/feb/2022) By 15th/ feb/2021 the Annual budget will be presented to Council for approval	()Null	(2022-02-15)By 15th/ feb/2021 the Annual budget will be presented to Council for approval
Non Standard Outputs:		The annual work plan, budget and recruitment plan prepared and approved by council		preparing annual work plan, budget, and staff recruitment plans and presenting them to council for approval
221011 Printing, Stationery, Photocopying and Binding	1,000	347	35 %	347
227001 Travel inland	4,000	1,000	25 %	0
227004 Fuel, Lubricants and Oils	3,000	1,050	35 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,397	30 %	1,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,397	30 %	1,097
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				



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## Quarter2

Non Standard Outputs:	Null			Null
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	750	19 %	0
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2023-08-31) By 31-Aug-2023 Final accounts will be submitted to Auditor Generals office	(30 July-2022) By 30 July-2022 Final accounts will be submitted to Auditor Generals office	(2023-01-01)Half year final Accounts will submitted to MoFPED	(2022-07-30)By 30 July-2022 Final accounts will be submitted to Auditor Generals office
Non Standard Outputs:		Preparing and submitting of annual final accounts to Auditor General		Making adjustments in financial reports, posting journals, making reconciliations and running of financial reports
221011 Printing, Stationery, Photocopying and Binding	2,000	461	23 %	211
227004 Fuel, Lubricants and Oils	3,000	950	32 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,411	28 %	411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,411	28 %	411
Reasons for over/under performance:				
Total For Finance : Wage Rect:	180,430	79,787	44 %	40,373
Non-Wage Reccurent:	64,709	28,325	44 %	13,426
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	245,139	108,112	44.1 %	53,799

## Vote:513 Kabarole 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:		payment of staff salaries that is political leaders,exgratia to concillors and LC!			payment of staff salaries that is political leaders,exgratia to concillors and LC!
211101 General Staff Salaries	197,673	74,004	37 %		38,242
211103 Allowances (Incl. Casuals, Temporary)	238,320	90,031	38 %		44,341
221009 Welfare and Entertainment	2,376	1,188	50 %		594
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	1,981	50 %		1,735
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
Wage Rect:	197,673	74,004	37 %		38,242
Non Wage Rect:	249,696	95,200	38 %		47,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	447,369	169,204	38 %		85,912
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:		1 contracts committee meeting held to qualify bidders and contracts warded			1 contracts committee meeting held to qualify bidders and contracts warded
211103 Allowances (Incl. Casuals, Temporary)	5,301	2,651	50 %		1,325
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,301	2,651	42 %		1,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,301	2,651	42 %		1,325
Reasons for over/under performance:					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					

## Vote:513 Kabarole District

## Quarter2

Non Standard Outputs:		Recruitment of staff in various categories to and most position filled in the district		Recruitment of staff in various categories to and most position filled in the district	
211103 Allowances (Incl. Casuals, Temporary)	6,268	2,880	46 %		1,440
221001 Advertising and Public Relations	2,033	508	25 %		508
221009 Welfare and Entertainment	2,000	896	45 %		396
221011 Printing, Stationery, Photocopying and Binding	1,000	473	47 %		473
227001 Travel inland	1,000	497	50 %		497
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,301	6,255	44 %		4,315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,301	6,255	44 %		4,315
Reasons for over/under performance:					
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(600) land applications (registration, renewal, lease extension) to be cleared in the year	(141) land applications (registration renewals, lease extensions) cleared in the quarter	(75)land applications (registration, renewal, lease extensions) to be cleared in quarter two	(91)91 land applications (registration renewals, lease extensions) cleared in the quarter	
No. of Land board meetings	(4) Land and Board meetings to be held in the year	(2) land board meeting held in this quarter	(1)One Set of minutes of land board meetings held in quarter two	(1)1 land board meeting held in this quarter	
Non Standard Outputs:		land applications (registration renewals, lease extensions) cleared in the quarter, land board meeting held in this quarter		91 land applications (registration renewals, lease extensions) cleared in the quarter,1 land board meeting held in this quarter	
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,301	1,680	51 %		680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,301	4,680	45 %		2,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,301	4,680	45 %		2,180
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					

## Vote:513 Kabarole District

## Quarter2

No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries per LG	( ) null	(5)Five Auditor Generals queries are estimated to be reviewed in quarter two	(null)
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by council at the district headquarters	( ) Null	(1)Audit report is estimated to be discussed by council at the district headquarter	( )Null
Non Standard Outputs:	NULL		Null	
211103 Allowances (Incl. Casuals, Temporary)	6,301	3,151	50 %	3,151
227001 Travel inland	4,000	1,993	50 %	1,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,301	5,144	50 %	5,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,301	5,144	50 %	5,144
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) sets of minutes with relevant resolutions	(4) 4 sets of council minutes with relevant resolution	(1)Two Sets of Minutes of Council with relevant resolutions in quarter two	( )Two sets of council minutes with relevant resolutions in quarter two
Non Standard Outputs:	4 sets of council minutes with relevant resolution		Two sets of council minutes with relevant resolutions in quarter two	
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	519	17 %	519
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	20,000	10,000	50 %	5,000
227004 Fuel, Lubricants and Oils	30,000	11,869	40 %	6,299
228002 Maintenance - Vehicles	5,000	4,426	89 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	26,814	45 %	12,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	26,814	45 %	12,156
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	2 meetings held and committee allowances paid		2 meetings held and committee allowances paid	
211103 Allowances (Incl. Casuals, Temporary)	67,647	37,700	56 %	24,860

## Vote:513 Kabarole District

## Quarter2

221009 Welfare and Entertainment	6,000	1,100	18 %	950
221011 Printing, Stationery, Photocopying and Binding	5,000	2,600	52 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,647	41,400	53 %	28,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,647	41,400	53 %	28,410
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	197,673	74,004	37 %	38,242
Non-Wage Reccurent:	429,547	182,142	42 %	101,199
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	627,220	256,146	40.8 %	139,441

## Vote:513 Kabarole District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:		All extension workers paid their wages			wages paid to all extension workers in the district
211101 General Staff Salaries	633,255	308,052	49 %		150,899
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221001 Advertising and Public Relations	1,009	0	0 %		0
221004 Recruitment Expenses	400	0	0 %		0
221009 Welfare and Entertainment	4,936	2,206	45 %		1,212
221011 Printing, Stationery, Photocopying and Binding	7,200	3,600	50 %		1,933
222001 Telecommunications	3,488	49	1 %		0
222003 Information and communications technology (ICT)	1,000	462	46 %		260
223005 Electricity	4,000	2,000	50 %		1,000
223006 Water	600	300	50 %		150
224004 Cleaning and Sanitation	800	200	25 %		200
226001 Insurances	1,340	0	0 %		0
228002 Maintenance - Vehicles	5,236	1,559	30 %		939
Wage Rect:	633,255	308,052	49 %		150,899
Non Wage Rect:	35,009	10,875	31 %		6,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	668,264	318,927	48 %		157,093
Reasons for over/under performance: N/A					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:		All agriculture extension activities monitored and supervised			All agriculture extension activities monitored and supervised
227001 Travel inland	20,583	10,292	50 %		7,390
228002 Maintenance - Vehicles	9,000	2,695	30 %		2,695

## Vote:513 Kabarole District

## Quarter2

228004 Maintenance – Other	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,583	13,487	44 %	10,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,583	13,487	44 %	10,585

Reasons for over/under performance: Covid 19 control restrictions hindered progress as human to human interactions were limited as a small number was supposed to meet

**Output : 018106 Farmer Institution Development**

N/A

Non Standard Outputs:

Farmers were mobilized enrolled ,, on the E-voucher system and they redeemed in puts , radio programs were run . desired stakeholders were supported to monitor and supervise the activities of enrollment and redemption of inputs

Farmers were mobilized enrolled ,, on the E-voucher system and they redeemed in puts , radio programs were run . desired stakeholders were supported to monitor and supervise the activities of enrollment and redemption of inputs

221001 Advertising and Public Relations	4,480	630	14 %	630
221009 Welfare and Entertainment	12,115	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	767	250	33 %	250
222001 Telecommunications	2,890	0	0 %	0
224006 Agricultural Supplies	20,070	500	2 %	500
227001 Travel inland	103,678	55,659	54 %	55,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,000	57,039	40 %	57,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,000	57,039	40 %	57,039

Reasons for over/under performance: Release of funds delayed , first quarter funds were released in the second quarter

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

N/A

Non Standard Outputs:

8400 households received extension services in the District

Extension services delivered to 2400 households in the District

263367 Sector Conditional Grant (Non-Wage)	920,497	75,164	8 %	36,683
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**Vote:513 Kabarole District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	920,497	75,164	8 %	36,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	920,497	75,164	8 %	36,683

Reasons for over/under performance: Covid 19 control restrictions hampered desired progress as human interactions were limited

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

N/A

Non Standard Outputs:

312202 Machinery and Equipment	88,352	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,352	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,352	0	0 %	0

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

		1500 dogs were vaccinated against rabies		500 dogs were vaccinated against rabies
227001 Travel inland	8,072	4,036	50 %	2,288

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,072	4,036	50 %	2,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,072	4,036	50 %	2,288

Reasons for over/under performance: Covid 19 control restrictions hampered desired progress

**Output : 018204 Fisheries regulation**

N/A



## Vote:513 Kabarole District

## Quarter2

Non Standard Outputs:		12 fish ponds were stocked , ^ fish ponds were sampled and 30 fish cages were placed and Stocked on lakes Saaka, ,Nyabikere and Rwankenzi ,		6 fish ponds were sampled , Thirty fish cages were placed and stocked on lake Saaka in Kicwamba sub county , lake Nyabikere, and Nyanswiga In Ruteete sub county and lake Rwannkenzi in Kasenda Sub county	
227001	Travel inland	16,143	8,071	50 %	6,071
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,143	8,071	50 %	6,071
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,143	8,071	50 %	6,071
Reasons for over/under performance:		Covid 19 control restrictions limited human interactions			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop disease and pest surveillance was carried out in eleven lower local governments Mainly coffee berry borer , and black sigatoka was identified in in 9 lower local governments		Crop disease and pest surveillance was carried out in eleven lower local governments Mainly coffee berry borer , and black sigatoka was identified in in 9 lower local governments	
227001	Travel inland	16,143	7,907	49 %	7,248
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,143	7,907	49 %	7,248
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,143	7,907	49 %	7,248
Reasons for over/under performance:		Covid 19 control restrictions hampered human interactions			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(50) Tsetse traps procured and deployed in Parishes that surround protected areas or wild lands in all lower local governments in Kabarole District local government	(75) tsetse traps deployed in Kaswa And Busoro parishes of Busoro Sub county In Masongora Kyamwirukya parishes of kabende sub county	(30) In Masongora Kyamwirukya parishes of kabende sub county	(40)Nyabweya parish Kasenda sub county Bulyambuzi parish Harugongo sub county	

## Vote:513 Kabarole District

## Quarter2

Non Standard Outputs:		50 apiary Farmers were trained in modern bee keeping methods .			No training took place
227001	Travel inland	16,143	3,533	22 %	2,933
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,143	3,533	22 %	2,933
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,143	3,533	22 %	2,933
Reasons for over/under performance:		Covid 19 control restrictions hampered human interaction			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		livestock disease surveillance was carried out in twelve lower local governments			livestock disease surveillance was carried out in the lower local governments of Kasenda
227001	Travel inland	8,072	4,036	50 %	4,036
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,072	4,036	50 %	4,036
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,072	4,036	50 %	4,036
Reasons for over/under performance:		covid 19 control restrictions limited human interactions			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		monitoring and supervision of all production activities was carried out in all lower local governments			monitoring and supervision of all production activities was carried out in all lower local governments
227001	Travel inland	16,143	8,076	50 %	7,254
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,143	8,076	50 %	7,254
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,143	8,076	50 %	7,254
Reasons for over/under performance:		Covid 19 control restrictions hampered human interactions			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

## Vote:513 Kabarole District

## Quarter2

Non Standard Outputs:		procurement requisitions of capital assets are being processed		procurement requisitions of capital assets are being processed	
281504 Monitoring, Supervision & Appraisal of capital works	1,841	0	0 %		0
312201 Transport Equipment	16,000	0	0 %		0
312202 Machinery and Equipment	35,007	0	0 %		0
312203 Furniture & Fixtures	6,387	0	0 %		0
312212 Medical Equipment	15,000	0	0 %		0
312213 ICT Equipment	13,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	87,235	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,235	0	0 %		0
Reasons for over/under performance:	N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>633,255</i>	<i>308,052</i>	<i>49 %</i>		<i>150,899</i>
<i>Non-Wage Reccurent:</i>	<i>1,210,806</i>	<i>192,223</i>	<i>16 %</i>		<i>140,330</i>
<i>GoU Dev:</i>	<i>175,587</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>2,019,648</i>	<i>500,275</i>	<i>24.8 %</i>		<i>291,229</i>

## Vote:513 Kabarole District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		Radio talk shows held on C-19, FP, OPV, malaria,TB, Community dialogues on FP,Malaria and C-19,Distribution of mosquito nets. Health education sessions at facility level.			Radio talk shows held on C-19, FP, OPV, malaria,TB, Community dialogues on FP,Malaria and C-19,Distribution of mosquito nets. Health education sessions at facility level.
221002 Workshops and Seminars	50,000	16,027	32 %		16,027
221011 Printing, Stationery, Photocopying and Binding	1,499	0	0 %		0
223005 Electricity	4,800	2,345	49 %		1,000
223006 Water	2,000	1,000	50 %		500
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	113,740	15,019	13 %		8,629
227004 Fuel, Lubricants and Oils	23,982	11,422	48 %		11,422
228002 Maintenance - Vehicles	9,756	941	10 %		941
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,777	30,727	40 %		22,492
Gou Dev:	0	0	0 %		0
External Financing:	130,000	16,027	12 %		16,027
Total:	207,777	46,754	23 %		38,519
Reasons for over/under performance:	Inadequate transport means in terms of fuel and vehicles. Inadequate airtime(for radio talk shows)				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		All staff received their salaries for six months and the department increased it's staff by recruiting a biostat,a lab tech,health assistant and a driver			Paid salaries for all the health staff for three months. Recruited a biostat,a lab tech,health assistant and a driver
211101 General Staff Salaries	2,908,460	1,414,464	49 %		713,037

## Vote:513 Kabarole District

## Quarter2

221002 Workshops and Seminars	0	83,504	0 %	83,504
Wage Rect:	2,908,460	1,414,464	49 %	713,037
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	83,504	0 %	83,504
Total:	2,908,460	1,497,968	52 %	796,541

Reasons for over/under performance: Delayed recruitment of nurses and midwives. Pending clearance of lunch allowance for all support staff under health department by the PS Ministry of public service( it was queried by external auditors)

**Output : 088107 Immunisation Services**

N/A				
Non Standard Outputs:	All health facilities carried out routine immunization(static and outreaches) in the last six months		N/A	All health facilities carried out routine immunization(static and outreaches) in the last three months
221002 Workshops and Seminars	70,000	8,000	11 %	8,000
227001 Travel inland	76,915	33,740	44 %	33,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	146,915	41,740	28 %	41,740
Total:	146,915	41,740	28 %	41,740

Reasons for over/under performance: Closure of schools as a presidential directive to reduce the spread of Covid-19 affected school immunization programmes.

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

Number of outpatients that visited the NGO Basic health facilities	(290) Supervision, Mentorship and training Deliveries being attended by a trained health personnel in NGO basic health facilities	(1612) A total of 1612 outpatients year to date were seen in the NGO basic facilities(six months)	(73)Supervision, Mentorship and training Deliveries being attended by a trained health personnel in NGO basic health facilities	(738)738 outpatients were seen in the NGO basic facilities in the three months of the quarter
Number of inpatients that visited the NGO Basic health facilities	(480) Supervision, mentorship and training, immunization outreaches Children immunized with prevalent vaccine in the NGO health facilities	(585) A total of 585 patients were admitted at NGO Basic facilities in six months	(120)Supervision, mentorship and training, immunization outreaches Children immunized with prevalent vaccine in the NGO health facilities	(278)278 patients were admitted in NGO Basic facilities as inpatients in the three months of the quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(130) Mentorships and supervision Inpatients being attended to in NGO Health facilities of Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(135) A total of 135 mothers delivered in NGO Basic health facilities( two PHC supported) in the last six months	(33)Mentorships and supervision Inpatients being attended to in NGO Health facilities of Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(51)A total of 51 mothers delivered in NGO Basic health facilities( two PHC supported) in three months

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## Quarter2

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5900) Mentorships and supervisionOut patients being attended to in NGO Health facilities of Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(901) 901 children were immunized with pentavalent vaccine in six months covering 15% of the annual targeted children.	(148)Mentorships and supervisionOut patients being attended to in NGO Health facilities of Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(430)430 children received pentavalent vaccine in the three months
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	10,880	5,440	50 %	2,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,880	5,440	50 %	2,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,880	5,440	50 %	2,720
Reasons for over/under performance: The pentavalent vaccine immunization was due to effects of lock down on movements				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(90) 90% Training, supervision and monitoring and recruitment Percent of all existing posts in the district medical services filled with qualified medical personnel	(300) (300)Trained health workers in all health centers in the entire district.	(20)Training, supervision and monitoring and recruitment Percent of all existing posts in the district medical services filled with qualified medical personnel	(0)None was done by LG during the quarter
No of trained health related training sessions held.	(20) 20 Supervision, lobbying from partners Training sessions for medical staff in health facilities in the district	(10) (10)Training sessions for medical staff in health facilities in the district	(5)Supervision, lobbying from partners Training sessions for medical staff in health facilities in the district	(0)None was held in the three months of quarter 2
Number of outpatients that visited the Govt. health facilities.	(88000) 88000 Training, supervision and monitoring Outpatient clients visiting and being attended to at government health centers in all sub-counties in the district	(61356) 70% of the planned 88000 outpatients for the year visited government facilities in six months	(22000)Training, supervision and monitoring Outpatient clients visiting and being attended to at government health centers in all sub-counties in the district	(29135)132% of the planned 22000 outpatients visited Government facilities in the three months of quarter two.
Number of inpatients that visited the Govt. health facilities.	(1400) 1400 Training, supervision and monitoring Patients admitted in government health units	(2027) 2027 inpatients visited government facilities in six months.	(350)Training, supervision and monitoring Patients admitted in government health units	(903)903 patients were admitted in governments facilities in three months

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No and proportion of deliveries conducted in the Govt. health facilities	(2300) 2300 Training, supervision and monitoring Deliveries made in government health facilities and attended by trained health workers	(1900) 83% of the annual targeted 2300 mothers delivered in 18 government health facilities in six months.	(575) Training, supervision and monitoring Deliveries made in government health facilities and attended by trained health workers	(889) 889 mothers delivered in 18 government health facilities in three months
% age of approved posts filled with qualified health workers	(90%) 90% Training, supervision and monitoring and recruitment Percent of all existing posts in the district medical services filled with qualified medical personnel	(90%) 90%) Percent of all existing posts in the district medical services filled with qualified medical personnel	(20%) Training, supervision and monitoring and recruitment Percent of all existing posts in the district medical services filled with qualified medical personnel	( ) Three vacancies were filled in the last three months
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) 70% Training, supervision and monitoring Percent villages with functional VHTs	(100%) All trained 682 VHTs from the Kabarole villages were functional in the last six months	(18%) Training, supervision and monitoring Percent villages with functional VHTs	(100%) All trained 682 VHTs from the Kabarole villages were functional in the last three months
No of children immunized with Pentavalent vaccine	(6100) 6100 Supervision, outreaches Children immunized with prevalent in government health unit	(29889) 29889 children were immunized with pentavalent vaccine in six months	(1525) Supervision, outreaches Children immunized with prevalent in government health unit	(15211) 15211 children were immunized with pentavalent vaccine in the three months of quarter two
Non Standard Outputs:		140 health workers from the different health facilities were trained in Covid-19 and polio by Ministry of health in two sessions		140 health workers from the different health facilities were trained in Covid-19 and polio by Ministry of health in two sessions
263367 Sector Conditional Grant (Non-Wage)	232,363	116,182	50 %	58,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,363	116,182	50 %	58,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,363	116,182	50 %	58,091
Reasons for over/under performance:				
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
No of new standard pit latrines constructed in a village	(4) 4 Supervision & monitoring Standard Pit latrines to be constructed at Iruhuura HCIII and Kaswa HCIII	(1) One two stance pit latrine was constructed at Kicwamaba HC3. This covers 33.3% of the planned pit latrines for the FY.	(1) Supervision & monitoring Standard Pit latrines to be constructed at Iruhuura HCIII and Kaswa HCIII	(1) One two stance pit latrine was constructed at Kicwamaba HC3
No of villages which have been declared Open Deafecation Free(ODF)	( ) Null	( ) None	( )	( ) None
Non Standard Outputs:		N/A	N/A	N/A
263370 Sector Development Grant	56,397	13,804	24 %	13,804

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,397	13,804	24 %	13,804
External Financing:	0	0	0 %	0
Total:	56,397	13,804	24 %	13,804

Reasons for over/under performance: Ministry has never certified the eight villages submitted by the district for ODF

## Capital Purchases

## Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Monitoring and supervision of capital projects in Kitule HC2 Upgrade and Nyabuswa HC3, commissioned construction of staff houses at Kijura HC3, Procured assorted medical equipment for Kaswa HC3		Monitoring and supervision of capital projects in Kitule HC2 Upgrade and Nyabuswa HC3, commissioned construction of staff houses at Kijura HC3 Procured assorted medical equipment for Kaswa HC3	
281504 Monitoring, Supervision & Appraisal of capital works	59,130	10,824	18 %	10,049
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,130	10,824	11 %	10,049
External Financing:	0	0	0 %	0
Total:	99,130	10,824	11 %	10,049

Reasons for over/under performance: Abandoned sites of Kitule HC2 and Nyabuswa HC2 Upgrade by the constructor

## Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(01) One General ward to be constructed Kicwamba HC III	( ) None	(1)One General ward to be constructed Kicwamba HC III	( )None
No of healthcentres rehabilitated	( ) Null	( ) none	( )	( )none
Non Standard Outputs:	Rehabilitation of a maternity ward at Ruteete HC3 with support from Bank of Uganda		N/A	
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0



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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in procurement by the hybrid central procurement process that affected construction of maternity ward at Kicwamba health centre.					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(6) Six staff houses to be constructed	( )		(2)Six staff houses to be constructed	( )
No of staff houses rehabilitated	(0) Null	( )		(0)Null	( )
N/A					
312102 Residential Buildings	510,000	19,584	4 %		19,584
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	510,000	19,584	4 %		19,584
External Financing:	0	0	0 %		0
Total:	510,000	19,584	4 %		19,584
Reasons for over/under performance:					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
No of maternity wards constructed	(2) Two Maternity wards to be constructed	(0)		(2)Two Maternity wards to be constructed	(0)
No of maternity wards rehabilitated	(0) Null	(0) NA		(0)Null	(0)NA
Non Standard Outputs:		Rehabilitation of a maternity ward at Ruteete health facility with support from Bank Of Uganda		N/A	Rehabilitation of a maternity ward at Ruteete health facility with support from Bank Of Uganda
312102 Residential Buildings	600,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	600,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600,000	0	0 %		0
Reasons for over/under performance: Delay in procurement by the hybrid central procurement process that affected construction of maternity ward at Kicwamba health centre.					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(2) Two OPD and other ward constructed	(0)		(2)Two OPD and other ward constructed	(0)
No of OPD and other wards rehabilitated	(0) Null	(0) na		(0)Null	(0)na
Non Standard Outputs:		One maternity ward at Ruteete health facility was rehabilitated with support from Bank Of Uganda.		N/A	One maternity ward at Ruteete health facility was rehabilitated with support from Bank Of Uganda.

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312101 Non-Residential Buildings	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	0	0 %	0
Reasons for over/under performance: Delay in procurement by the hybrid central procurement process that affected construction of maternity ward at Kicwamba health center.				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	(670435000) Ugx () 670,435,000/= will be used to procure medical equipment for Four health centers		(670435000)Ugx () 670,435,000/= will be used to procure medical equipment for Four health centers	
N/A				
312212 Medical Equipment	670,435	47,342	7 %	47,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	670,435	47,342	7 %	47,342
External Financing:	0	0	0 %	0
Total:	670,435	47,342	7 %	47,342
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	70,200	183,977	262 %	0
221001 Advertising and Public Relations	25,000	0	0 %	0
221002 Workshops and Seminars	57,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	1,800	17,137	952 %	6,577
227001 Travel inland	111,000	99,315	89 %	20,898
227004 Fuel, Lubricants and Oils	35,000	800	2 %	800

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228002 Maintenance - Vehicles	16,000	15,137	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,000	316,367	99 %	28,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	321,000	316,367	99 %	28,275
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,908,460</i>	<i>1,414,464</i>	<i>49 %</i>	<i>713,037</i>
<i>Non-Wage Reccurent:</i>	<i>642,020</i>	<i>468,715</i>	<i>73 %</i>	<i>111,578</i>
<i>GoU Dev:</i>	<i>2,535,962</i>	<i>91,554</i>	<i>4 %</i>	<i>90,779</i>
<i>Donor Dev:</i>	<i>276,915</i>	<i>141,271</i>	<i>51 %</i>	<i>141,271</i>
<i>Grand Total:</i>	<i>6,363,357</i>	<i>2,116,004</i>	<i>33.3 %</i>	<i>1,056,665</i>

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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					
N/A					
211101 General Staff Salaries	4,200,942	1,845,217	44 %		925,105
Wage Rect:	4,200,942	1,845,217	44 %		925,105
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200,942	1,845,217	44 %		925,105
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(549) Primary teachers paid monthly salaries in 48 primary schools in Kabarole District.	(549) Approved payment of all Primary teachers salaries in Kabarole District.	( )		(549)Paid Primary teachers salaries in 48 Primary Schools in Kabarole District.
No. of qualified primary teachers	(549) Qualified primary school teachers posted in 48 primary schools of Kabarole District.	(549) Supervision on posted teachers in 48 Primary schools of Kabarole District.	( )		(549)Posted qualified Primary teachers in 48 Primary Schools of Kabarole District.
No. of pupils enrolled in UPE	(27391) Increased intake rate in 48 government Primary schools in Kabarole district.	(32342) Monitored registration in 48 Primary Schools in Kabarole District.	( )		(32342)Increased intake and retention of learners in 48 government Primary Schools in Kabarole District
No. of student drop-outs	(250) Analysed data on school dropouts in 48 primary schools as per sub county and town council respectively.	(250) Monitored and tracked school dropouts at subcounty and town council level in Kabarole District.	( )		(250) Analysed data on school dropouts in 48 Primary Schools as per Subcounty and town councils respectively.
No. of Students passing in grade one	(500) Increased pass and completion rate in the Primary education cycle.	(500) Monitored pass and completion rates in Primary education in Kabarole District.	( )		(500)Increased pass and completion rate in the Primary education cycle
No. of pupils sitting PLE	(3000) Increased number of pupils registered for PLE at primary level in Kabarole District.	(4000) Supervised and Monitored PLE Centres in Kabarole District.	( )		(4000)Increased rate of pupils registration for PLE at Primary level in Kabarole District.

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## Quarter2

Non Standard Outputs:	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	562,298	187,292	33 %	187,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562,298	187,292	33 %	187,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562,298	187,292	33 %	187,292

Reasons for over/under performance: Lack of enough teachers in Primary Schools due to increased school enrollment.  
There's need to improve on Primary teachers District ceiling to effect recruitment.  
Limited PLE sitting centres affects learners performance especially those walking long distances.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(04) Classroom construction at Rwenkuba, Nyarukamba, St. Kizito and Kamabaale primary schools and Retention on classroom construction in Bwanika, Kyantambara, Mahyoro, Rutoma B, Nyansozi and Kinyankende Primary schools. monitoring and evaluation of the projects	(04) Monitored classroom construction projects in Kabarole District.	( )	(04)Constructed classrooms at Rwenkuba, Nyarukamba, St. Kizito, and Kamabaale Primary schools and Retention on classroom construction in Bwanika. Kyantambara, Mahyoro, Rutoma B, Nyansozi and Kinyankende Primary Schools, monitoring and evaluation of the projects.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	20,000	12,070	60 %	12,070
312101 Non-Residential Buildings	449,309	33,217	7 %	29,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	469,309	45,287	10 %	41,366
External Financing:	0	0	0 %	0
Total:	469,309	45,287	10 %	41,366

Reasons for over/under performance: Inadequate classrooms due to increased enrolment in schools.  
Lack of funds for classroom rehabilitation.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(06) 03-latrine stances constructed at Pere Achte, Kaboyo, St. Kizito, Mbuga, Kabende and Bwanika Primary Schools.	(06) Monitored and supervision of construction works effected at sites.  Approved and payments effected.	( )	(06)Constructed latrine stances at Pere Achte, Kaboyo, St. Kizito, Mbuga ,Kabende and Bwanika Primary Schools.
No. of latrine stances rehabilitated	( ) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A			

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312101 Non-Residential Buildings	150,000	95,374	64 %	95,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	95,374	64 %	95,374
External Financing:	0	0	0 %	0
Total:	150,000	95,374	64 %	95,374

Reasons for over/under performance: Lack of adequate latrine stances in Primary schools due to increased intake rate.

**Output : 078183 Provision of furniture to primary schools**

N/A

N/A

312203 Furniture & Fixtures	55,614	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,614	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,614	0	0 %	0

Reasons for over/under performance:

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

N/A

N/A

211101 General Staff Salaries	2,141,389	425,645	20 %	213,629
Wage Rect:	2,141,389	425,645	20 %	213,629
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,141,389	425,645	20 %	213,629

Reasons for over/under performance:

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

No. of students enrolled in USE	(1840) increased in take rate of USE students in Kabarole district.	(3127) Monitored registration of USE students in Kabarole District.	( )	(3127)Increased in take rate and retention of USE students in Kabarole District.
No. of teaching and non teaching staff paid	(82) Paid monthly salaries of Secondary school teachers in 5 Secondary Schools in Kabarole District.	(72) Monitored payment of Secondary teachers salaries in Kabarole District.	( )	(72)Approval and payment of Secondary School teachers salaries in government aided schools in Kabarole District.

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No. of students passing O level	(200) At least 80% students passing O level in 5 secondary schools in Kabarole District.	(300) Monitored Secondary students completion and pass rate in Kabarole	( )	(300)Increased pass and completion rate of "O" level students in Kabarole district.
No. of students sitting O level	(250) 80% students sitting and completing "O" level in Kabarole District.	(250) Supervised and monitored secondary education programme.	( )	(250)Increased students for UCE registration and completion of "O" level in Kabarole District.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	388,020	114,757	30 %	114,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,020	114,757	30 %	114,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,020	114,757	30 %	114,757
Reasons for over/under performance: Increased dropout rate as a result of the pandemic.				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
N/A				
312101 Non-Residential Buildings	798,502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	0	0 %	0
External Financing:	0	0	0 %	0
Total:	798,502	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	0
227001 Travel inland	11,152	3,690	33 %	0
227004 Fuel, Lubricants and Oils	9,000	3,689	41 %	3,504

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228002 Maintenance - Vehicles	2,000	631	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,152	8,343	36 %	3,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,152	8,343	36 %	3,504
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	1,000	331	33 %	0
227001 Travel inland	17,000	5,004	29 %	0
227004 Fuel, Lubricants and Oils	7,000	2,290	33 %	141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	7,625	30 %	141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	7,625	30 %	141
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
N/A				
221009 Welfare and Entertainment	3,000	1,000	33 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	667	33 %	0
227001 Travel inland	10,000	3,301	33 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,967	33 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,967	33 %	1,001
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
N/A				
211101 General Staff Salaries	96,316	46,646	48 %	23,392
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221009 Welfare and Entertainment	3,168	1,848	58 %	1,452
221011 Printing, Stationery, Photocopying and Binding	3,950	0	0 %	0



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222003 Information and communications technology (ICT)	5,632	300	5 %	0
227001 Travel inland	18,104	3,249	18 %	667
227004 Fuel, Lubricants and Oils	5,000	1,648	33 %	1,198
228001 Maintenance - Civil	19,367	4,548	23 %	760
228002 Maintenance - Vehicles	5,250	2,020	38 %	1,415
Wage Rect:	96,316	46,646	48 %	23,392
Non Wage Rect:	60,971	13,613	22 %	5,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,288	60,260	38 %	28,884
Reasons for over/under performance:				
Total For Education : Wage Rect:	6,438,648	2,317,509	36 %	1,162,126
Non-Wage Reccurent:	1,074,442	336,596	31 %	312,186
GoU Dev:	1,473,425	140,661	10 %	136,740
Donor Dev:	0	0	0 %	0
Grand Total:	8,986,514	2,794,766	31.1 %	1,611,051

## Vote:513 Kabarole 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:		Procurement of grader and wheel loader cutting edges and some minor repairs and maintenance done		N/A	Minor repairs and procurement of grade blades
228003 Maintenance – Machinery, Equipment & Furniture	62,480	10,876	17 %		9,876
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,480	10,876	17 %		9,876
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,480	10,876	17 %		9,876
Reasons for over/under performance: Under funding					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:		Payment of staff salaries, facilitation of support staff with lunch allowance and office operation costs		N/A	Payment of staff salaries, facilitation of support staff with lunch allowance and procurement of stationery and other office accessories
211101 General Staff Salaries	135,692	55,323	41 %		26,908
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,483	92 %		1,150
221008 Computer supplies and Information Technology (IT)	500	400	80 %		400
221009 Welfare and Entertainment	14,664	5,332	36 %		3,880
221011 Printing, Stationery, Photocopying and Binding	3,500	1,660	47 %		1,660
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	741	0	0 %		0
223006 Water	923	0	0 %		0
227001 Travel inland	2,831	0	0 %		0

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227004 Fuel, Lubricants and Oils	5,546	5,270	95 %	5,270
Wage Rect:	135,692	55,323	41 %	26,908
Non Wage Rect:	33,405	15,145	45 %	12,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,097	70,468	42 %	39,267

Reasons for over/under performance: Less funds were received from Uganda Road Fund

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

No of bottle necks removed from CARs	(15) No of bottle necks removed on community access roads	(4) Bottle necks removed in form of 5Kms of Community Access Roads maintained and two swamp bridging done in Ruteete, Busoro, Kichwamba and Hakibale Sub Counties	( )	(4)Bottlenecks removed in form of 5Kms of Community Access Roads maintained and two swamp bridging done in Ruteete, Busoro, Kichwamba and Hakibale Sub Counties
Non Standard Outputs:		Community input by providing off drains		Community input by providing off drains

263367 Sector Conditional Grant (Non-Wage)	102,119	41,581	41 %	41,581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,119	41,581	41 %	41,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,119	41,581	41 %	41,581

Reasons for over/under performance: Only 50% of the funding was received from Uganda Road Fund which equally reduced the planned scope and prolonged wet spell that delayed the implementation of the activities.

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

Length in Km of Urban unpaved roads routinely maintained	(20) Km of Urban unpaved roads routinely maintained in Kijura, Kiko and Mugusu Town Councils	(5) Kms were maintained by the Force Account in Mugusu T C	( )	(5)Kilometers were maintained by the force account in Mugusu Town Council
Length in Km of Urban unpaved roads periodically maintained	(10) Kilometers of Urban unpaved roads periodically maintained in Kiko, Kijura, Kibasi, Kasenda and Mugusu	(2) Km were maintained by force account in Kijura T C	( )	(2)Km were maintained by force account in Kijura Town Council
Non Standard Outputs:		Maintenance of road works by gang manually		Maintenance of road works by gang manually

263367 Sector Conditional Grant (Non-Wage)	351,560	71,246	20 %	30,781
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,560	71,246	20 %	30,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,560	71,246	20 %	30,781
Reasons for over/under performance: Less funds were received from Uganda road Fund for road maintenance				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained (110) Kilometers of Mechanised Routine Maintenance of Feeder roads on Ruteete Mituli Rwaihamba, Rwankenzi Isunga, Kabegira Kirere, Kiburara Orubanza, Kichwamba Kiburara, Kinyankenda Mugusu, Katoma Bwabya Kyenbogo, Kinyakende Mutandi, Kyakaigo Kikonge Harugongo, Kida Lyantonde, Kifuruka Kanyanswaiga Kyanyaiteba, Buhara Mukonomura, and Geme Katojo (40) Kilometers of feeder road maintained under routine mechanized maintenance on Isunga Rwankenzi, Kirere Kabegira, Kyakaigo Harugongo, Kagogo Kichwamba Geme Katojo, Katoma Bwabya Kyembogo, Mugusu Kinyakende and Isunga Rwaihamba road ( ) (5.8)Kilometers of feeder road maintained under routine mechanized maintenance on Geme Katojo, Katoma Bwabya Kyembogo, Mugusu Kinyakende and Isunga Rwaihamba road				
Non Standard Outputs: Only one cycle of routine manual maintenance of feeder roads done by gang Only one cycle of routine manual maintenance of feeder roads done by gang				
263367 Sector Conditional Grant (Non-Wage)	318,630	80,869	25 %	56,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,630	80,869	25 %	56,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,630	80,869	25 %	56,133
Reasons for over/under performance: Under funding. Cumulatively the district has received 28% of the annual planned funding which has affected implementation of the activities.				
Total For Roads and Engineering : Wage Rect:	135,692	55,323	41 %	26,908
Non-Wage Reccurent:	868,195	219,717	25 %	150,730
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,003,887	275,041	27.4 %	177,638

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		Staff salaries paid for 3 months ,Water quality assessments done.Facilitation of water section staff			Staff salaries paid for 3 months ,Water quality assessments done. facilitation for staff under water section
211101 General Staff Salaries	29,267	12,638	43 %		6,038
221009 Welfare and Entertainment	1,584	654	41 %		448
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	12,633	6,317	50 %		3,158
227003 Carriage, Haulage, Freight and transport hire	17,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	2,284	38 %		809
Wage Rect:	29,267	12,638	43 %		6,038
Non Wage Rect:	37,817	9,255	24 %		4,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,084	21,893	33 %		10,453
Reasons for over/under performance:	no means of transport.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	( ) Site meetings will be held at all new construction projects and rehabilitation	( )		( )	( )
No. of water points tested for quality	(49) Water supply facilities tested for physical, chemical and bacteriological parameters. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities	( )		(10)Water supply facilities tested for physical, chemical and bacteriological parameters. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities	( )

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved	( )	(1)Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards	( )	(1)Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards	( )
No. of sources tested for water quality	(49) Water supply facilities tested for physical, chemical and bacteriological. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities	( )	(10)Water supply facilities tested for physical, chemical and bacteriological. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities	( )
Non Standard Outputs:				
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week will be conducted in March 2022	(0) NIL	(0)Nil	(0)Nil to held nxt quarter
No. of water user committees formed.	(20) Water user committees will be formed at village level	(10) Water user committees formed	(5)Water user committees will be formed at village level	(5)Water user committees formed
No. of Water User Committee members trained	(21) Water user committees will be trained in formation of bye-laws, financia	( ) Water user committees trained	(5)Water user committees will be trained in formation of bye-laws, financia	(5)Water user committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Nil	(0) Nil	(0)nil	(0)Nil

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		(11) Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH	(6) Three advocacy activities conducted to promote water,sanitation and hygiene	(3)Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH	(3)Three advocacy activities conducted to promote water,sanitation and hygiene
Non Standard Outputs:			Community Sensitiization meetings ON CRITICAL requirements held		Community Sensitiization meetings ON CRITICAL requirements held
227001	Travel inland	26,011	12,997	50 %	6,496
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,011	12,997	50 %	6,496
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,011	12,997	50 %	6,496
Reasons for over/under performance:		Limited transport means in the department			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:					
227001	Travel inland	2,347	1,173	50 %	587
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,347	1,173	50 %	587
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,347	1,173	50 %	587
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:					
281504	Monitoring, Supervision & Appraisal of capital works	19,802	13,201	67 %	6,601
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	13,201	67 %	6,601
	External Financing:	0	0	0 %	0
	Total:	19,802	13,201	67 %	6,601
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					

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No. of public latrines in RGCs and public places	(2) Latrines Constructed at Iruhura and Bwanika	(0) Latrine construction in Iruhura and bwanika in progress	(0)Latrines Constructed at Iruhura and Bwanika	(0)Latrine construction in Iruhura and bwanika in progress
Non Standard Outputs:		Nil		Nil
312101 Non-Residential Buildings	58,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,200	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	() Nil	() Nil	()	()Nil
No. of deep boreholes rehabilitated	(15) Deep boreholes and shallow wells will be rehabilitated.	(4) boreholes rehabilitated	(5)Deep boreholes and shallow wells will be rehabilitated.	(4)boreholes rehabilitated
Non Standard Outputs:		an assessment of all boreholes conducted for maintenance and repairs		an assessment of all boreholes conducted for maintenance and repairs
312104 Other Structures	64,422	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,422	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,422	0	0 %	0
Reasons for over/under performance: limited staff in the department to conduct water source maintainance				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(4) Piped water systems constructed in Isunga, Busaiga, Rwengaju and Nyamigogo	() Piped water construction all in progress with contractors on site	(2)Piped water systems constructed in Isunga, Busaiga, Rwengaju and Nyamigogo	()Piped water construction all in progress with contractors on site
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Piped water systems will be rehabilitated	() Nil	()	()Nil
Non Standard Outputs:		Completion and retentions of piped water systems paid and projests commisioned		Completion and retentions of piped water systems paid and projests commisioned
281502 Feasibility Studies for Capital Works	55,748	27,941	50 %	11,367
281504 Monitoring, Supervision & Appraisal of capital works	13,109	8,729	67 %	4,360



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312104 Other Structures	626,000	17,827	3 %	12,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	694,857	54,497	8 %	27,912
External Financing:	0	0	0 %	0
Total:	694,857	54,497	8 %	27,912
Reasons for over/under performance: prolonged procurement process				
<i>Total For Water : Wage Rect:</i>	<i>29,267</i>	<i>12,638</i>	<i>43 %</i>	<i>6,038</i>
<i>Non-Wage Reccurent:</i>	<i>70,175</i>	<i>25,425</i>	<i>36 %</i>	<i>12,498</i>
<i>GoU Dev:</i>	<i>837,280</i>	<i>67,698</i>	<i>8 %</i>	<i>34,513</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>936,722</i>	<i>105,761</i>	<i>11.3 %</i>	<i>53,048</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:		Salaries were paid for all staff for the 2 quarters. 01 monthly departmental meeting. 8/9 staff members were appraised for the previous financial year. Performance plans for all staff members were compiled & reviews for 2 quarters. 01 joint monitoring visit was held throughout the District to check the impact of the Departmental sectors' activities on the communities. Utility bills for internet and electricity were paid for the 1st quarter. Lunch allowance was paid for 2 quarters.			Salaries were paid for all staff for all the 3 months of the 2nd quarter.  Performance reviews for the 1st and 2nd for all staff members were held.  01 joint monitoring visit was held throughout the District to check the impact of the Departmental sectors' activities on the communities.  Lunch allowances for all support staff were paid.
211101 General Staff Salaries	171,892	85,104	50 %		43,261
221009 Welfare and Entertainment	3,040	1,552	51 %		792
222003 Information and communications technology (ICT)	1,000	250	25 %		0
223005 Electricity	400	100	25 %		0
227001 Travel inland	4,548	1,666	37 %		773
Wage Rect:	171,892	85,104	50 %		43,261
Non Wage Rect:	8,988	3,568	40 %		1,565
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,880	88,672	49 %		44,826
Reasons for over/under performance: Local Revenue Funds for quarter 2 under the output area of utility bills were not released.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					

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No. of Agro forestry Demonstrations	(2) Agroforestry Demonstration sites established in 02 LLG	(1) agroforestry demonstration was established at Kasenda T/C	(01)Agroforestry Demonstration sites to be established in 01 LLG.	(1)agroforestry demonstration was established at Kasenda T/C
No. of community members trained (Men and Women) in forestry management	(100) Community members trained in forestry management	(25) Community members to be trained in forestry management throughout the district.	(25)Community members to be trained in forestry management throughout the district.	(00)NIL
Non Standard Outputs:		10,000, tree seedlings of Prunus africana were mobilized from CUDWELL Industries and distributed to throughout the District. 6 radio sensitization programs on sustainable environment management.  Community members were mobilized on radio to apply for seedlings under the National Community and other available opportunities and the stakeholders were mobilized to provide tree planting stock to the farmers.		Community members were mobilized on radio to apply for seedlings under the National Community and other available opportunities and the stakeholders were mobilized to provide tree planting stock to the farmers.
227001 Travel inland	8,246	4,122	50 %	3,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,246	4,122	50 %	3,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,246	4,122	50 %	3,061
Reasons for over/under performance:	Data from private tree nurseries not retrieved on the seedlings production and sale			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) Wetland Action Plans and regulations developed in 02 LLGs	(0) NIL	(1)Wetland Action Plans and regulations to be developed in 01 LLG.	(0)NIL
Area (Ha) of Wetlands demarcated and restored	(10) Hectares of Wetlands demarcated and restored throughout the district.	(3) ha of Wetlands were restored throughout the district.	(2.5)Hectares of Wetlands to be demarcated and restored throughout the district.	(1)ha of Wetlands were restored throughout the district.

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Non Standard Outputs:		2 Community sensitization on environmental conservation policies, laws and regulations held in 02 LLGs		1 Community sensitization on environmental conservation policies, laws and regulations held in 01 LLG	
227001	Travel inland	4,031	2,016	50 %	1,008
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,031	2,016	50 %	1,008
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,031	2,016	50 %	1,008
Reasons for over/under performance:		NIL			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(15) Monitoring and compliance surveys undertaken in throughout the district	(7) monitoring and compliance surveys undertaken in 3 LLG	(4)Monitoring and compliance surveys to be undertaken 04 LLGs	(3)monitoring and compliance surveys undertaken in 3 LLG
Non Standard Outputs:		04 Report on environment degradation activities and practices was produced for the 05 LLGs supervised.		03 Report on environment degradation activities and practices was produced for the 04 LLGs supervised.	
227001	Travel inland	6,047	3,023	50 %	1,512
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,047	3,023	50 %	1,512
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,047	3,023	50 %	1,512
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(12) New land disputes settled within the FY	(2) new land disputes were settled within the quarter in the entire District.	(3)New land disputes to be settled within the quarter.	(0)NIL
Non Standard Outputs:		52 Instructions to survey were issued to clients throughout the District.		25 Instructions to survey were issued to clients throughout the District.	
		92 Compliance reviews and inspections were held		92 Compliance reviews and inspections were held	
		20 Public sensitizations held (radio, meetings & on spot)		20 Public sensitizations held (radio, meetings & on spot)	

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227001 Travel inland	4,000	893	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	893	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	893	22 %	0
Reasons for over/under performance: Surveying of District Land was not funded				
<b>Output : 098311 Infrastructure Planning</b>				
N/A				
Non Standard Outputs:				
		2 Physical Planning committee meeting was held at the district Headquarters.		1 Physical Planning committee meeting was held at the district Headquarters.
		122 compliance inspections held on private and government projects throughout the District.		88 compliance inspections held on private and government projects throughout the District.
227001 Travel inland	5,923	2,962	50 %	1,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,923	2,962	50 %	1,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,923	2,962	50 %	1,481
Reasons for over/under performance: NIL				
Total For Natural Resources : Wage Rect:	171,892	85,104	50 %	43,261
Non-Wage Reccurent:	37,234	16,583	45 %	8,626
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	209,127	101,687	48.6 %	51,887

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		2 general staff meetings were conducted and reports received and discussed.			community workers were mobilized and one general meeting was conducted
227001 Travel inland	3,347	1,674	50 %		837
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,347	1,674	50 %		837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,347	1,674	50 %		837
Reasons for over/under performance:	inadequate means of transport hinders effective mobilization of communities to participate in Government programs				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:		10 black boards were procured and chalk. 24 FAL classes were monitored.			Monitoring of FAL classes in 6 sub counties i.e Mugusu, Hakibaale, Busoro, Kicwamba, Kasenda and Rwengaju. Procurement of 10 blackboards and chalk
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	809	405	50 %		202
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,809	2,655	46 %		1,452
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,809	2,655	46 %		1,452
Reasons for over/under performance:	Limited funds to support all classes and their instructors in the LLGs				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:					
227001 Travel inland	16,177	3,978	25 %		346

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,177	3,978	25 %	346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,177	3,978	25 %	346

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

N/A

Non Standard Outputs:

48 social welfare cases were handled. 2 DAC meeting was conducted, 48 lost and found children were resettled.

32 social welfare cases were handled. 1 DAC meeting was conducted, 4 lost and found children were resettled.

221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	980	490	50 %	245
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	867	434	50 %	217

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,847	2,424	41 %	962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,847	2,424	41 %	962

Reasons for over/under performance: Overwhelming number of GBV cases. no funds for handling emergency cases of lost and found and abandoned children

**Output : 108109 Support to Youth Councils**

N/A

Non Standard Outputs:

1 executive meeting conducted and 1 international youth day celebrated

N/A

celebration of International Youth day. Attendance of youth council meeting at regional level

227001 Travel inland	3,600	1,800	50 %	900
227004 Fuel, Lubricants and Oils	517	258	50 %	129
228002 Maintenance - Vehicles	500	125	25 %	125

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,617	2,183	47 %	1,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,617	2,183	47 %	1,154

Reasons for over/under performance: Limited funding to adequately support the different youth council activities.

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

N/A

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Non Standard Outputs:		2 executive elderly meetings and 2 district disability councils conducted		1 elderly executive meeting conducted and 1 disability council conducted.	
227001	Travel inland	5,600	2,300	41 %	900
227004	Fuel, Lubricants and Oils	942	471	50 %	235
282101	Donations	7,000	2,041	29 %	1,787
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,542	4,812	36 %	2,922
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,542	4,812	36 %	2,922
Reasons for over/under performance: Inadequate funds to support the disability and Elderly activities					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:		15 CDOs mentored in culture mainstreaming		15 CDOs were mentored in culture mainstreaming.	
227001	Travel inland	962	481	50 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	962	481	50 %	240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	962	481	50 %	240
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:		16 workplaces were inspected. Kidawalime, Kiko, Kijura Tea company, Rusekere, Mpanga Tea Growers, Kiamara and Rwenzori Commodities		8 workplaces were inspected. Kidawalime, Kiko, Kijura Tea company, Rusekere, Mpanga Tea Growers, Kiamara and Rwenzori Commodities	
227001	Travel inland	1,462	730	50 %	365
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,462	730	50 %	365
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,462	730	50 %	365
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					



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Non Standard Outputs:		3 labour disputes were handled and 2 were resolved, 1 carried forward mediation proceedings going forward.		N/A	3 labour disputes were handled and 2 were resolved, 1 carried forward mediation proceedings going forward.
221011	Printing, Stationery, Photocopying and Binding	462	231	50 %	115
227001	Travel inland	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,462	481	33 %	115
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,462	481	33 %	115
Reasons for over/under performance:		N/A			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		1 district women council convened and 1 executive meeting conducted.			1 district women council convened.
221011	Printing, Stationery, Photocopying and Binding	340	170	50 %	85
227001	Travel inland	2,400	1,199	50 %	599
227004	Fuel, Lubricants and Oils	800	400	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,540	1,769	50 %	884
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,540	1,769	50 %	884
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Assessment of 12 beneficiaries conducted		N/A	Assessment of 12 beneficiaries conducted
227001	Travel inland	1,924	962	50 %	481
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,924	962	50 %	481
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,924	962	50 %	481
Reasons for over/under performance:		Funds are inadequate to support the needs of all beneficiaries assessed.			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		13 staff were paid their 3 months salaries fully.		13 staff were paid their 3 months salaries fully.	
211101	General Staff Salaries	165,357	81,883	50 %	45,572
221009	Welfare and Entertainment	3,072	1,536	50 %	768
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001	Travel inland	4,740	2,370	50 %	1,185
227004	Fuel, Lubricants and Oils	2,600	1,300	50 %	1,300
228002	Maintenance - Vehicles	4,500	587	13 %	587
Wage Rect:		165,357	81,883	50 %	45,572
Non Wage Rect:		15,412	6,042	39 %	3,965
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		180,769	87,926	49 %	49,536
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:		N/A		N/A	
242003	Other	288,180	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		288,180	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		288,180	0	0 %	0
Reasons for over/under performance: N/A					
<i>Total For Community Based Services : Wage Rect:</i>		<i>165,357</i>	<i>81,883</i>	<i>50 %</i>	<i>45,572</i>
<i>Non-Wage Reccurent:</i>		<i>362,280</i>	<i>28,190</i>	<i>8 %</i>	<i>13,724</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>527,637</i>	<i>110,073</i>	<i>20.9 %</i>	<i>59,295</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:					
		Coordination of planning department and payment of salaries and lunch allowance to support staff			Coordination of planning department and payment of salaries and lunch allowance to support staff
211101 General Staff Salaries	55,163	23,291	42 %		11,328
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,500	1,082	43 %		686
221011 Printing, Stationery, Photocopying and Binding	3,000	1,412	47 %		700
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	5,623	2,947	52 %		1,827
227004 Fuel, Lubricants and Oils	5,359	0	0 %		0
Wage Rect:	55,163	23,291	42 %		11,328
Non Wage Rect:	20,482	5,941	29 %		3,713
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,644	29,232	39 %		15,041
Reasons for over/under performance: low staffing levels in the structure					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(04) Number of qualified staff including the senior planner, planner ,Office attendant and driver	( )		( )Number of qualified staff including the senior planner, planner ,Office attendant and driver	( )
No of Minutes of TPC meetings	( ) TPC meetings with 12 sets of minutes	( )		( )	( )
Non Standard Outputs:					
221002 Workshops and Seminars	2,611	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,611	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,611	0	0 %		0

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:		Preparation of the statistical abstract done			Preparation of the statistical abstract done
227001 Travel inland	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance: under staffing					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:		N/A			N/A
227001 Travel inland	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	20,000	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance: N/A					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:		District Development plan adjusted.			District Development plan adjusted.
221002 Workshops and Seminars	3,000	2,696	90 %		2,696
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	4,696	67 %		4,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	4,696	67 %		4,196
Reasons for over/under performance: delay in responses from NPA					

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:					
221005 Hire of Venue (chairs, projector, etc)	6,000	2,970	50 %		2,970
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	6,000	3,000	50 %		2,500
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	8,970	50 %		6,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	8,970	50 %		6,970
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:					
		Monitoring of all DDEG projects and government programmes			Monitoring of all DDEG projects and government programme
221008 Computer supplies and Information Technology (IT)	3,000	2,000	67 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,060	53 %		400
227001 Travel inland	12,000	7,974	66 %		3,997
227004 Fuel, Lubricants and Oils	8,964	5,976	67 %		3,117
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,964	17,010	53 %		9,514
External Financing:	0	0	0 %		0
Total:	31,964	17,010	53 %		9,514
Reasons for over/under performance: Limited transport means					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
		Power extensions under DDEG			Power extensions under DDEG
312101 Non-Residential Buildings	19,999	0	0 %		0

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312104 Other Structures	55,682	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,681	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,681	0	0 %	0
Reasons for over/under performance: delays in procurement				
<i>Total For Planning : Wage Rect:</i>	<i>55,163</i>	<i>23,291</i>	<i>42 %</i>	<i>11,328</i>
<i>Non-Wage Reccurent:</i>	<i>49,093</i>	<i>20,607</i>	<i>42 %</i>	<i>14,879</i>
<i>GoU Dev:</i>	<i>107,646</i>	<i>17,010</i>	<i>16 %</i>	<i>9,514</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>231,901</i>	<i>60,908</i>	<i>26.3 %</i>	<i>35,721</i>

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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:					
		All staff salaries paid and lunch allowances paid to support staff in the department, Sub-counties audited and reports in place			Payment of staff salaries, procurement of fuel for the entitled staff, Lunch allowance to support staff paid, writing reports
211101 General Staff Salaries	31,942	17,091	54 %		9,105
221009 Welfare and Entertainment	792	396	50 %		198
221011 Printing, Stationery, Photocopying and Binding	1,575	787	50 %		407
227001 Travel inland	5,000	2,500	50 %		1,250
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		3,000
228002 Maintenance - Vehicles	8,000	7,500	94 %		7,500
Wage Rect:	31,942	17,091	54 %		9,105
Non Wage Rect:	21,367	14,183	66 %		12,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,309	31,274	59 %		21,460
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Four quarterly internal audits will be conducted in the f/y	( )		(1)One quarterly internal audits will be conducted in the f/y	( )
Date of submitting Quarterly Internal Audit Reports	( ) 30th June 2022 the district internal audit shall submit quarterly internal audit reports to the OAG	( )		( )	( )
Non Standard Outputs:					
227001 Travel inland	5,000	1,500	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,500	30 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,500	30 %		0

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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
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Audit inspection and verification of physical projects.		Procurement of fuel and stationary, monitoring and supervision of DDEG projects in the district and also reviewing of books of accounts in LLGS	
227001 Travel inland	5,000	759	15 %		389
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	759	15 %		389
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	759	15 %		389
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	31,942	17,091	54 %		9,105
Non-Wage Reccurent:	31,367	16,442	52 %		12,744
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	63,309	33,533	53.0 %		21,849



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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	() Radio Programs will be conducted from local radio stations in kabarole district	(8) Radio Programs conducted from local radio stations in Kabarole district		()	()Radio Programs conducted from local radio stations in Kabarole district
No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings will be conducted in kabarole district	(8) Radio sensitization meetings conducted in the district		()	()Radio sensitization meetings conducted in the district
No of businesses inspected for compliance to the law	() Businesses inspected for compliance to the law	(100) Businesses inspected for compliance to the law		()	()Businesses inspected for compliance to the law
No of businesses issued with trade licenses	() Businesses issued with trading licenses	(800) businesses issued with trade incenses		()	()businesses issued with trade incenses
Non Standard Outputs:		8 radio programs conducted, 8 trade sensitization meetings conducted and 800 businesses issued with trade licenses		N/A	4 radio programs conducted, 4 trade sensitization meetings conducted and 400 businesses issued with trade licenses
211101 General Staff Salaries	57,619	24,174	42 %		13,462
227001 Travel inland	3,900	1,950	50 %		975
Wage Rect:	57,619	24,174	42 %		13,462
Non Wage Rect:	3,900	1,950	50 %		975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,519	26,124	42 %		14,437
Reasons for over/under performance:	limited financial resources, luck of transport, inadequate office materials like ICT materials				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(12) Radio programs conducted on local radio stations	(6) Radio Programs conducted from local radio stations		(3)Radio programs conducted on local radio stations	()Radio Programs conducted from local radio stations
No of businesses assited in business registration process	(1600) Businesses assisted in business registration process	(811) Businesses assisted in registration process		(400)Businesses assisted in business registration process	()Businesses assisted in registration process
No. of enterprises linked to UNBS for product quality and standards	(12) Enterprises linked to UNBS for product quality and standards	(6) Enterprises linked to UNBS for product quality and standards		()	()Enterprises linked to UNBS for product quality and standards

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Non Standard Outputs:		6 radio programs conducted, 811 businesses assisted for registration and 6 businesses linked to UNBS for quality certification		N/A	3 radio programs conducted, 411 businesses assisted for registration and 3 businesses linked to UNBS for quality certification
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:		limited financial and material resources to conduct the activities			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(16) producers and producer groups linked to markets	(8) producer organizations linked to markets		(4)producers and producer groups linked to markets	(0)producer organizations linked to markets
No. of market information reports desserminated	(12) Market information reports disseminated	(6) market information reports disseminated		(3)Market information reports disseminated	(0)market information reports disseminated
Non Standard Outputs:		6 market information reports disseminated, 8 producer organizations linked to markets		N/A	3 market information reports disseminated, 4 producer organizations linked to markets
227001	Travel inland	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:		limited financial resources			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(24) Cooperative groups supervised	(33) cooperative groups supervised		(6)Cooperative groups supervised	(0)cooperative groups supervised
No. of cooperative groups mobilised for registration	(16) cooperative groups mobilized for registration	(8) cooperative groups mobilized for registration		(4)cooperative groups mobilized for registration	(0)cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(16) cooperatives assisted in registration	(8) cooperatives assisted in registration		(4)cooperatives assisted in registration	(0)cooperatives assisted in registration
Non Standard Outputs:		33 groups supervised 8 cooperative groups mobilized for registration 8 cooperatives assisted in registration		N/A	27 cooperative groups supervised 4 cooperative groups mobilized for registration 4 cooperatives assisted in registration
227001	Travel inland	9,800	4,027	41 %	1,728

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	4,027	41 %	1,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	4,027	41 %	1,728

Reasons for over/under performance: limited financial and material resources

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities meanstreemed in district development plans	(2) promotional activities mainstreamed in the	(4) promotional activities mainstreamed in the district development plan	(2)promotional activities mainstreamed in the	(0)promotional activities mainstreamed in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(300) Hospitality facilities in the district	(151) hospitality facilities in the district mentored	(75)Hospitality facilities in the district	(76)hospitality facilities in the district mentored
No. and name of new tourism sites identified	(39) New Tourism Sites identified under AGRI LED	(21) New tourism sites identified under AG-LED	(10)New Tourism Sites identified under AGRI LED	(0)New tourism sites identified under AG-LED
Non Standard Outputs:		4 promotional activities mainstreamed in the district development plan 151 hospitality facilities in the district mentored 21 New tourism sites identified under AG-LED	N/A	2 promotional activities mainstreamed in the district development plan 76 hospitality facilities in the district mentored 11 New tourism sites identified under AG-LED
227001 Travel inland	8,300	3,506	42 %	1,432

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	3,506	42 %	1,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,300	3,506	42 %	1,432

Reasons for over/under performance: limited financial and material resources

**Output : 068306 Industrial Development Services**

No. of opportunitis identified for industrial development	(1) industrial opportunity of the industrial park to be harnessed under the Agri Led project	(1) Industrial opportunities of the industrial park to be harnessed under the AGRI Led project	(1)industrial opportunity of the industrial park to be harnessed under the Agri Led project	(0)Industrial opportunities of the industrial park to be harnessed under the AGRI Led project
No. of producer groups identified for collective value addition support	(24) groups supported to acquire value addition facilities	(12) Groups supported to acquire value addition facilities	(6)groups supported to acquire value addition facilities	(0)Groups supported to acquire value addition facilities
No. of value addition facilities in the district	(4) profiles of MSMEs developed	(2) Groups supported to acquire value addition facilities	(0)	(0)1 Group supported to acquire value addition facilities
A report on the nature of value addition support existing and needed	(4) Profiling report to be provided	(2) report produced on value addition facilities	(1)Profiling report to be provided	(1)report produced on value addition facilities

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Non Standard Outputs:		1 Industrial opportunities of the industrial park to be harnessed under the AGRI Led project,12 Groups supported to acquire value addition facilities,2 Groups supported to acquire value addition facilities,2 report produced on value addition facilities		N/A		1 Industrial opportunities of the industrial park to be harnessed under the AGRI Led project,6 Groups supported to acquire value addition facilities,1Group supported to acquire value addition facilities, 1 report produced on value addition facilities	
227001	Travel inland	3,800	950	25 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	3,800	950	25 %			0
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	3,800	950	25 %			0
Reasons for over/under performance:		Limited financial and material resources					
Output : 068308 Sector Management and Monitoring							
N/A							
Non Standard Outputs:		Stationary stationary, monitoring of departmental activities conducted by staff and DEC, and welfare provided to staff		N/A		Stationary stationary, monitoring of departmental activities conducted by staff and DEC, and welfare provided to staff	
221009	Welfare and Entertainment	1,600	0	0 %			0
221011	Printing, Stationery, Photocopying and Binding	1,200	600	50 %			300
227001	Travel inland	2,954	1,476	50 %			1,476
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	5,754	2,076	36 %			1,776
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	5,754	2,076	36 %			1,776
Reasons for over/under performance:		limited financial and material resources like computers, printers, cameras, scanners, photocopier					
Total For Trade Industry and Local Development : Wage Rect:		57,619	24,174	42 %			13,462
Non-Wage Reccurent:		39,554	16,509	42 %			7,911
GoU Dev:		0	0	0 %			0
Donor Dev:		0	0	0 %			0
Grand Total:		97,173	40,683	41.9 %			21,373

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : karago Town council</b>				<b>92,591</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>92,591</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>92,591</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>92,591</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Urban unpaved Road Maintenance	whole town council Karago	Other Transfers from Central Government		92,591	0
<b>LCIII : Kicwamba Sub county</b>				<b>1,349,674</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>114,059</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>114,059</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>114,059</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
parish development committee	Bwanika Parish headquarters	Sector Conditional Grant (Non-Wage)	,	14,759	0
parish development committee	Nyantabooma Parish headquarters	Sector Conditional Grant (Non-Wage)	,	44,277	0
parish development committee	Kihondo Parish headquarters	Sector Conditional Grant (Non-Wage)		29,518	0
extension staff at sub county headquarters	Kihondo sub county headquarters	Sector Conditional Grant (Non-Wage)		12,752	0
extension staff at sub county headquarters	Nyantabooma sub county headquarters	Sector Conditional Grant (Non-Wage)		12,752	0
<b>Sector : Works and Transport</b>				<b>72,548</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>72,548</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>16,548</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Community Access Roads maintenance	Nyantabooma Harugongo	Other Transfers from Central Government	,	7,955	0
Community Access Roads maintenance	At sub county level Kicwamba	Other Transfers from Central Government	,	8,593	0

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<b>Output : District Roads Maintenance (URF)</b>				<b>56,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenance of feeder roads	At sub county level Buhara Mukonomura	Other Transfers from Central Government	----	6,000	0
Mechanized routine maintenance of feeder roads	At sub county level Geme Katojo	Other Transfers from Central Government	----	5,000	0
Mechanized routine maintenance of feeder roads	At sub county level Kagogo Kaguma Kichwamba	Other Transfers from Central Government	----	10,000	0
Mechanized routine maintenance of feeder roads	Nyantabooma Kicwamba Kiburara	Other Transfers from Central Government	----	25,000	0
Mechanized routine maintenance of feeder roads	At sub county level Kyakaigo Kikonge Harugongo	Other Transfers from Central Government	----	10,000	0
<b>Sector : Education</b>				<b>823,502</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>25,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bwanika Bwanika Primary School	Sector Development Grant		25,000	0
<b>Programme : Secondary Education</b>				<b>798,502</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>798,502</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kihondo Kicwamba Seed Secondary School	Sector Development Grant		798,502	0
<b>Sector : Health</b>				<b>339,565</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>339,565</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,038</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWANIKA HC II	At sub county level	Sector Conditional Grant (Non-Wage)		8,013	0
KICWAMBA HC III	At sub county level	Sector Conditional Grant (Non-Wage)		16,025	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>				<b>15,527</b>	<b>0</b>
Item : 263370 Sector Development Grant					

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Kicwamba HC	At sub county level Constn of 2 stance PIT latrine and 2 Bathroom.	Sector Development Grant	15,527	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors- 393	At sub county level Iruhuura HC (Chain Link)	Sector Development Grant	20,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	At sub county level Kicwamba HC III General ward	Sector Development Grant	200,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	At sub county level Kicwamba HC III	Sector Development Grant	80,000	0
<b>LCIII : Ruteete Sub county</b>			<b>238,616</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>57,029</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>57,029</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>57,029</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish development committee	Rwaihamba Parish Headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
Parish development committee	Rutoma parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
Parish development committee	Rurama Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
extension officers at sub county level	Rurama Sub county headquarters	Sector Conditional Grant (Non-Wage)	12,752	0
<b>Sector : Works and Transport</b>			<b>35,296</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,296</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,296</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access Roads maintenance	At subcounty level Ruteete	Other Transfers from Central Government	9,296	0

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<b>Output : District Roads Maintenance (URF)</b>				<b>26,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenance of feeder roads	At subcounty level Kida Lyantonde	Other Transfers from Central Government	„	10,000	0
Mechanized routine maintenance of feeder roads	At subcounty level Kifuruka Kanyanswiga Kyanyaitemba	Other Transfers from Central Government	„	6,000	0
Mechanized routine maintenance of feeder roads	At subcounty level Rutete Mituli Rwaihamba	Other Transfers from Central Government	„	10,000	0
<b>Sector : Education</b>				<b>115,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>115,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kyamukoka St. Kizito Primary School	Sector Development Grant		90,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kyamukoka St Kizito Primary school	Sector Development Grant		25,000	0
<b>Sector : Health</b>				<b>31,291</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>31,291</b>	<b>0</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>7,253</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nkuruba Health Cente	At subcounty level	Sector Conditional Grant (Non-Wage)		7,253	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,038</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
RURAMA HC II	At subcounty level	Sector Conditional Grant (Non-Wage)		8,013	0
RUTEETE HC III	At subcounty level	Sector Conditional Grant (Non-Wage)		16,025	0
<b>LCIII : Bukuuku Sub county</b>				<b>6,216</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>6,216</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>6,216</b>	<b>0</b>
Lower Local Services					



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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,216</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access Roads maintenance	at subcounty level Bukuuku	Other Transfers from Central Government	6,216	0
<b>LCIII : Kijura Town Council</b>			<b>183,325</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>71,788</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>71,788</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>71,788</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
extension staff in the town council	Kijura town council headquarters	Sector Conditional Grant (Non-Wage)	12,752	0
war development committee	whole town council ward Headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
ward development committee	Kahuna ward Ward headquarters	Sector Conditional Grant (Non-Wage) ..	14,759	0
ward Development committee	Kahungera ward headquarters	Sector Conditional Grant (Non-Wage) ..	14,759	0
Ward development Committee	Kijura ward headquarters	Sector Conditional Grant (Non-Wage) ..	14,759	0
<b>Sector : Works and Transport</b>			<b>111,536</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>111,536</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>111,536</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban unpaved Road Maintenance	whole town council Kijura	Other Transfers from Central Government	111,536	0
<b>LCIII : Mugusu Town Council</b>			<b>146,248</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>86,547</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>86,547</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>86,547</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish Development committee	NSURA Parish headquarters	Sector Conditional Grant (Non-Wage)	73,795	0
extension staff at theTown council	NSURA Town council headquarters	Sector Conditional Grant (Non-Wage)	12,752	0

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<b>Sector : Works and Transport</b>			<b>39,701</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,701</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban unpaved Road Maintenance	NSURA Mugusu	Other Transfers from Central Government	39,701	0
<b>Sector : Public Sector Management</b>			<b>19,999</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>19,999</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,999</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NSURA Class room renovation at Mugusu P/S	District Discretionary Development Equalization Grant	19,999	0
<b>LCIII : Karangura Sub County</b>			<b>363,423</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>101,306</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>101,306</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>101,306</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish development committee	Kamabale Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
parish development committee	Kibwa Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
Parish development committee	Nyakitokoli Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
Parish Development committee	At sub county level Parish headquarters	Sector Conditional Grant (Non-Wage)	44,277	0
Extension staff at sub county headquarters	Kamabale sub county headquarters	Sector Conditional Grant (Non-Wage)	12,752	0
<b>Sector : Works and Transport</b>			<b>6,783</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,783</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,783</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Community Access Roads maintenance	At sub county level Karangura	Other Transfers from Central Government	6,783	0
<b>Sector : Education</b>			<b>219,309</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>219,309</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>219,309</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamabale Kamabale P.S	Sector Development , Grant	119,309	0
Building Construction - Schools-256	Kamabale Nyarukamba Primary School	Sector Development , Grant	100,000	0
<b>Sector : Health</b>			<b>16,025</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>16,025</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,025</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKITOKOLI HC II	At sub county level	Sector Conditional Grant (Non-Wage)	16,025	0
<b>Sector : Public Sector Management</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	At sub county level Power extension to karangura	District Discretionary Development Equalization Grant	20,000	0
<b>LCIII : Kabende Sub county</b>			<b>147,163</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>71,788</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>71,788</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>71,788</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
parish development committee	Kabende Parish headquarters	Sector Conditional Grant (Non-Wage)	59,036	0
extension staff at sub county headquarters	Kabende sub county headquarters	Sector Conditional Grant (Non-Wage)	12,752	0
<b>Sector : Works and Transport</b>			<b>11,337</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>11,337</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,337</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access Roads maintenance	Kabende Kabende	Other Transfers from Central Government	6,337	0
<b>Output : District Roads Maintenance (URF)</b>			<b>5,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Feeder road network	Kabende Road condition survey and assessment	Other Transfers from Central Government	5,000	0
<b>Sector : Health</b>			<b>64,038</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>64,038</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,038</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABENDE HC III	Kabende	Sector Conditional Grant (Non-Wage)	16,025	0
KASSESENCE HC II	Kabende	Sector Conditional Grant (Non-Wage)	8,013	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kabende Kabende HC	Sector Development Grant	40,000	0
<b>LCIII : Kiko Town Council</b>			<b>1,005,172</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>71,788</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>71,788</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>71,788</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
parish development committee	whole town council Parish headquarters	Sector Conditional Grant (Non-Wage)	59,036	0
Extension staff in the town council	whole town council Town council headquarters	Sector Conditional Grant (Non-Wage)	12,752	0
<b>Sector : Works and Transport</b>			<b>107,732</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>107,732</b>	<b>0</b>

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Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>107,732</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban unpaved Road Maintenance	whole town council Kiko	Other Transfers from Central Government	107,732	0
<b>Sector : Health</b>			<b>805,652</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>805,652</b>	<b>0</b>
Lower Local Services				
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,435</b>	<b>0</b>
Item : 263370 Sector Development Grant				
KIKO HC III	whole town council Costn of 3 stance PIT Latrine at KIKO	Sector Development Grant	20,435	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	whole town council KIKO HC	Sector Development Grant	80,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	whole town council Kiko HC	Sector Development Grant	300,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	whole town council KIKO HC	Sector Development Grant	200,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>205,217</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	whole town council Kiko HC	Sector Development Grant	205,217	0
<b>Sector : Public Sector Management</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	whole town council Completion of power extension Phase III	District Discretionary Development Equalization Grant	20,000	0

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<b>LCIII : Kasenda Sub county</b>			<b>1,328,189</b>	<b>42,403</b>
<b>Sector : Agriculture</b>			<b>101,306</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>101,306</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>101,306</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish development committee	Nyabweya parish headquarters	Sector Conditional Grant (Non-Wage) „	14,759	0
Parish Development committee	At sub county level Parish headquarters	Sector Conditional Grant (Non-Wage)	44,277	0
Parish development committee	Isunga Parish headquarters	Sector Conditional Grant (Non-Wage) „	14,759	0
Parish Development committee	Kasenda parish headquarters	Sector Conditional Grant (Non-Wage) „	14,759	0
Extension officers	Nyabweya Sub county	Sector Conditional Grant (Non-Wage)	12,752	0
<b>Sector : Works and Transport</b>			<b>41,890</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,890</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,890</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access Roads maintenance	At sub county level Kasenda	Other Transfers from Central Government	11,890	0
<b>Output : District Roads Maintenance (URF)</b>			<b>30,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads	At sub county level Emergency road works on damaged sections	Other Transfers from Central Government ,	15,000	0
Mechanized routine maintenance of feeder roads	At sub county level Isunga Rwankenzi	Other Transfers from Central Government ,	15,000	0
<b>Sector : Education</b>			<b>183,750</b>	<b>42,403</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>140,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyabweya Rwenkuba Primary School	Sector Development Grant	90,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kasenda Mbuga Primary school	Sector Development , Grant	25,000		0
Building Construction - Latrines-237	Isunga Pere Achte Primary School	Sector Development , Grant	25,000		0
<b>Programme : Secondary Education</b>			<b>43,750</b>		<b>42,403</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>			<b>0</b>		<b>42,403</b>
Item : 211101 General Staff Salaries					
-	At sub county level Kasenda Seed School	Sector Conditional Grant (Wage)	0		42,403
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>		<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASENDA SEED SCHOOL	At sub county level	Sector Conditional Grant (Non-Wage)	43,750		0
<b>Sector : Health</b>			<b>801,242</b>		<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>801,242</b>		<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,025</b>		<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASENDA HC III	At sub county level	Sector Conditional Grant (Non-Wage)	16,025		0
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>80,000</b>		<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	At sub county level Iruhuura HC	Sector Development Grant	80,000		0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>300,000</b>		<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Construction Materials-214	At sub county level Iruhuura HC	Sector Development Grant	300,000		0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>200,000</b>		<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	At sub county level Iruhuura HC	Sector Development Grant	200,000		0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>205,217</b>		<b>0</b>

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Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	At sub county level ruhuura HC	Sector Development Grant	205,217	0
<b>Sector : Water and Environment</b>			<b>200,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>200,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Isunga isunga piped water	Sector Development Grant	200,000	0
<b>LCIII : Mugusu Sub county</b>			<b>167,350</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>57,029</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>57,029</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>57,029</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
parish development committee	Kiraaro Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
parish development committee	Kyezire Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
Parish development committee	Nyabuswa Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
Extension staff at ubcounty	Nyabuswa sub county headquarters	Sector Conditional Grant (Non-Wage)	12,752	0
<b>Sector : Works and Transport</b>			<b>78,270</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>78,270</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,270</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access Roads maintenance	At sub county level Mugusu	Other Transfers from Central Government	7,270	0
<b>Output : District Roads Maintenance (URF)</b>			<b>71,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads	At sub county level Kinyakende Mitandi	Other Transfers from Central Government	5,000	0
Mechanized routine maintenance of feeder roads	At sub county level Kinyakende Mugusu	Other Transfers from Central Government	6,000	0



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Bridge maintenance	At sub county level Kinyankende Mitandi	Other Transfers from Central Government	60,000	0
<b>Sector : Health</b>			<b>32,050</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>32,050</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,050</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUSU	At sub county level	Sector Conditional Grant (Non-Wage)	16,025	0
NYABUSWA	At sub county level	Sector Conditional Grant (Non-Wage)	16,025	0
<b>LCIII : Karambi Sub county</b>			<b>12,742</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>12,742</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,742</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,742</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access Roads maintenance	At subcounty Karambi	Other Transfers from Central Government	12,742	0
<b>LCIII : Busoro Sub county</b>			<b>1,134,110</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>159,023</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>71,788</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>71,788</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish Development committee	Kaswa Parish Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
parish development committee	Rwengaju Parish Parish headquarters	Sector Conditional Grant (Non-Wage)	44,277	0
extension staff at in the sub county	Busoro Parish sub county headquarters	Sector Conditional Grant (Non-Wage)	12,752	0
<b>Programme : District Production Services</b>			<b>87,235</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>87,235</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Busoro Parish District Headquarters	Sector Development Grant	1,841	0

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Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	Busoro Parish District Headquarters	Sector Development Grant	2,000	0
Transport Equipment - Motorcycles-1920	Busoro Parish District Headquarters	Sector Development Grant	14,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Busoro Parish District headquarters	Sector Development , Grant	748	0
Machinery and Equipment - Water Pump-1152	Busoro Parish District Headquarters	Sector Development Grant	3,000	0
Machinery and Equipment - Assorted Equipment-1004	Busoro Parish District Headquarters	Sector Development , Grant	8,965	0
Machinery and Equipment - Assorted Equipment-1005	Busoro Parish District Headquarters	Sector Development Grant	4,794	0
Machinery and Equipment - Assorted Equipment-1007	Busoro Parish District Headquarters	Sector Development Grant	2,000	0
Machinery and Equipment - Specialised Machinery-1128	Busoro Parish District Headquarters	Sector Development Grant	11,000	0
Materials and supplies - Assorted Materials-1163	Busoro Parish District Headquarters	Sector Development Grant	4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Busoro Parish District headquarters	Sector Development Grant	800	0
Furniture and Fixtures - Cabinets-632	Busoro Parish District Headquarters	Sector Development Grant	5,587	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Fridges-1055	Busoro Parish District Headquarters	Sector Development Grant	13,000	0
Machinery and Equipment - Laboratory Equipment-1069	Busoro Parish District Headquarters	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-726	Busoro Parish District Headquarters	Sector Development Grant	3,000	0
ICT - Geographical Positioning Systems (GPS)-765	Busoro Parish District Headquarters	Sector Development Grant	2,000	0

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ICT - Colour Printers-729	Busoro Parish District Headquarters	Sector Development Grant	3,500	0
ICT - Computers-733	Busoro Parish District Headquarters	Sector Development Grant	4,500	0
<b>Sector : Works and Transport</b>			<b>131,331</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>131,331</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,701</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access Roads maintenance	At subcounty level Busoro	Other Transfers from Central Government	12,701	0
<b>Output : District Roads Maintenance (URF)</b>			<b>118,630</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads	At subcounty level Kabegira Kirere	Other Transfers from Central Government	10,000	0
Mechanized routine maintenance of feeder roads	At subcounty level Katoma Bwabya Kyembogo	Other Transfers from Central Government	10,000	0
Manual routine maintenance of feeder roads	At subcounty level Whole Maintainable network	Other Transfers from Central Government	98,630	0
<b>Sector : Health</b>			<b>24,038</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>24,038</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,038</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASWA HC III	Kaswa Parish	Sector Conditional Grant (Non-Wage)	16,025	0
KIDUBULI HC III	Kaswa Parish	Sector Conditional Grant (Non-Wage)	8,013	0
<b>Sector : Public Sector Management</b>			<b>819,718</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>819,718</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>819,718</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Busoro Parish district offices	Locally Raised Revenues	100,000	0

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Building Construction - Structures-266	Busoro Parish Subcounty Headquarters, Busoro	District Discretionary Development Equalization Grant	,	419,718	0
Building Construction - Structures-266	Busoro Parish Subcounty Headquarters, Busoro	Transitional Development Grant	,	300,000	0
<b>LCIII : Hakibaale Sub county</b>				<b>581,657</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>116,066</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>116,066</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>116,066</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Parish development committee	At subcunty level Parish headquarters	Sector Conditional Grant (Non-Wage)	,,,,	14,759	0
Parish development committee	Kituule Parish headquarters	Sector Conditional Grant (Non-Wage)	,,,,	14,759	0
Parish development committee	Kahangi parish headquarters	Sector Conditional Grant (Non-Wage)	,,,,	14,759	0
Parish development committee	Kibasi Parish headquarters	Sector Conditional Grant (Non-Wage)	,,,,	44,277	0
parish development committee	Kiburara parish headquarters	Sector Conditional Grant (Non-Wage)	,,,,	14,759	0
extension staff at subcounty headquarters	Kibasi sub county headquarters	Sector Conditional Grant (Non-Wage)		12,752	0
<b>Sector : Works and Transport</b>				<b>24,336</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>24,336</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,336</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Community Access Roads maintenance	At subcunty level Hakibale	Other Transfers from Central Government		12,336	0
<b>Output : District Roads Maintainence (URF)</b>				<b>12,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenance of feeder roads	At subcunty level Kiburara Orubanza	Other Transfers from Central Government		10,000	0
Feeder roads	At subcunty level RoadSafety	Other Transfers from Central Government		2,000	0
<b>Sector : Education</b>				<b>25,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>25,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabende Kabende Primary School	Sector Development Grant	25,000	0
<b>Sector : Health</b>			<b>128,075</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>128,075</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,075</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHANGI HC II	At subcounty level	Sector Conditional Grant (Non-Wage)	8,013	0
KIJURA HC III	At subcounty level	Sector Conditional Grant (Non-Wage)	16,025	0
KIRERE HC II	At subcounty level	Sector Conditional Grant (Non-Wage)	8,013	0
KITULI HC II	At subcounty level	Sector Conditional Grant (Non-Wage)	16,025	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	At subcounty level Kijura HC	Sector Development Grant	80,000	0
<b>Sector : Social Development</b>			<b>288,180</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>288,180</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>288,180</b>	<b>0</b>
Item : 242003 Other				
LLGs	At subcounty level sub counties	Other Transfers from Central Government	288,180	0
<b>LCIII : Missing Subcounty</b>			<b>2,335,727</b>	<b>1,074,477</b>
<b>Sector : Agriculture</b>			<b>88,352</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>88,352</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>88,352</b>	<b>0</b>
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1004	Missing Parish Machinery for Parishes in district	Sector Development Grant	88,352	0
<b>Sector : Education</b>			<b>1,057,182</b>	<b>1,074,477</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>712,912</b>	<b>904,865</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>900,944</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Burungu P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Bwabya P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Bwanika P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Harugongo P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Hope P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Iruhura P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kabende P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kaboyo P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kahuna P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kamabaale P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kasenda P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kasiisi P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kiamara P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kiboha P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kiburara P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kibyoo P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kicwamba P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kigarama Boys P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kiko P.S.	Sector Conditional Grant (Wage)	0	900,944

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-	Missing Parish Kinyabuhara P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kinyankende P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Komyamperre P.s.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kyairumba P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kyaitamba P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kyantambara P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kyanyawara P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Magunga P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Mahyoro P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Mbuga P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Mituuli P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Mpinga P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Mpumbu P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Mt. Gessi P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Mugusu P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Muhangi P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Nyabweya P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Nyakitokoli P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Nyamisingiri SDA P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Nyansozi P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Nyarukamba P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Pere-Achte P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Rutoma B P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Rwankenzi P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Rwenkuba P.S.	Sector Conditional Grant (Wage)	0	900,944

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-	Missing Parish Rweteera P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish St. Kizito P.S.	Sector Conditional Grant (Wage)	0	900,944
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>562,298</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,415	0
Bunyonyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,217	0
Burungu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,468	0
Busaiga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,468	0
Bwabya	Missing Parish	Sector Conditional Grant (Non-Wage)	17,889	0
BWANIKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,233	0
Harugongo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,647	0
Hope P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,826	0
IRUHUURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,179	0
Kabende P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,376	0
KABOYO	Missing Parish	Sector Conditional Grant (Non-Wage)	15,734	0
KAHUNA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,750	0
KAMABALE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,423	0
KASENDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,039	0
Kasiisi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,805	0
Kiamara	Missing Parish	Sector Conditional Grant (Non-Wage)	12,980	0
Kiboha P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,451	0
Kiburara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,271	0
Kiby Hill PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,301	0
Kichwamba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,327	0
Kigarama Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	15,786	0



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Kiko P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,632	0
Kinyabuhara	Missing Parish	Sector Conditional Grant (Non-Wage)	15,979	0
KINYANKENDE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,825	0
Komyamperre P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,317	0
Kyairumba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,459	0
KYAITAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,191	0
KYANTAMBARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,316	0
Kyanyawara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,694	0
MAGUNGA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,590	0
Mahyoro P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,453	0
MBUGA	Missing Parish	Sector Conditional Grant (Non-Wage)	13,675	0
Mituuli P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,252	0
Mpinga	Missing Parish	Sector Conditional Grant (Non-Wage)	10,885	0
Mpumbu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,302	0
Mt. Gessi P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,850	0
Mugusu	Missing Parish	Sector Conditional Grant (Non-Wage)	11,538	0
Muhangi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,275	0
NYABWEYA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,262	0
NYAKITOKOLI	Missing Parish	Sector Conditional Grant (Non-Wage)	7,829	0
Nyamisingiri SDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,389	0
Nyansozi	Missing Parish	Sector Conditional Grant (Non-Wage)	10,868	0
Nyarukamba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,079	0
PERE ACHE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,997	0
Rutoma B P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,338	0
RWANKYENZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,854	0

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RWENKUBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,423	0
Rweteera P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,980	0
St. Kizito P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,468	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>3,921</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Various sub-Counties	Sector Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Payment of Retention for last FY projects	Sector Development - Grant	50,000	3,921
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Kaboyo Primary School	Sector Development Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>55,614</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Various Primary Schools	Sector Development Grant	55,614	0
<b>Programme : Secondary Education</b>			<b>344,270</b>	<b>169,613</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>169,613</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kaboyo S.S.	Sector Conditional Grant (Wage) ...	0	169,613
-	Missing Parish Noble Mayombo Memorial School	Sector Conditional Grant (Wage) ...	0	169,613
-	Missing Parish Rusekere S.S.	Sector Conditional Grant (Wage) ...	0	169,613
-	Missing Parish Ruteete S.S.	Sector Conditional Grant (Wage) ...	0	169,613
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>344,270</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABOYO S.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	80,468	0
KATEBWA HS	Missing Parish	Sector Conditional Grant (Non-Wage)	42,000	0
NOBLE MAYOMBO MEM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	73,500	0
RUSEKERE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,633	0
RUTEETE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	72,670	0
<b>Sector : Health</b>			<b>537,230</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>537,230</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,627</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,627	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,038</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSORRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,013	0
NYANTABOMA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,025	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,435</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Iruhuura HC III	Missing Parish	Sector Development Grant	20,435	0
	Constn of 3 stance PIT Latrine at Iruhuura HC III			
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>79,130</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish	Sector Development Grant	20,000	0
	Allowances to Clerk of works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish	Sector Development Grant	39,130	0
	Monitoring of Capital Projects			
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish	Sector Development Grant	20,000	0
	KIKO HC (Chain Link)			
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Missing Parish Nyantaboma HC III (Staff House)	Sector Development Grant	150,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>260,001</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Missing Parish Kaswa & Kicwamba HC	Sector Development , Grant	80,000	0
Equipment - Assorted Medical Equipment-509	Missing Parish Nyakitokoli HC III	Sector Development , Grant	180,001	0
<b>Sector : Water and Environment</b>			<b>637,280</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>637,280</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Monitoring of water projects	Transitional Development Grant	19,802	0
<b>Output : Construction of public latrines in RGCs</b>			<b>58,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Latrine at Iruhurra HC III	Sector Development , Grant	29,100	0
Building Construction - Latrines-237	Missing Parish latrine construction at Bwanika	Sector Development , Grant	29,100	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>64,422</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Missing Parish Rehabilitation of Kijura and Kabende GFS	Sector Development , Grant	34,422	0
Construction Services - Water Schemes-418	Missing Parish rehabilitation of Mugusu- Kinyankende GFS	Sector Development , Grant	30,000	0
<b>Output : Construction of piped water supply system</b>			<b>494,857</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Missing Parish feasibility study for water projects	Sector Development Grant	55,748	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Water quality testing	Sector Development Grant	13,109	0

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Missing Parish Busaiga Water Supply	Sector Development ,, Grant	364,700	0
Construction Services - Water Schemes-418	Missing Parish Nyamigongo	Sector Development ,, Grant	26,000	0
Construction Services - Other Construction Works-405	Missing Parish Payment of Retention for previos yrs projects	Sector Development Grant	25,300	0
Construction Services - Water Schemes-418	Missing Parish Rwengaju Nyabwina	Sector Development ,, Grant	10,000	0
<b>Sector : Public Sector Management</b>			<b>15,682</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>15,682</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,682</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish Payment of retention for previous works	District Discretionary Development Equalization Grant	15,682	0