
Vote:524 Kibaale District

Quarter2

Terms and Conditions

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



Dorothy Ajwang, Chief Administrative Officer

Date: 30/01/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	209,023	139,725	67%
Discretionary Government Transfers	3,938,347	2,093,167	53%
Conditional Government Transfers	21,087,816	12,145,733	58%
Other Government Transfers	1,235,683	191,845	16%
External Financing	452,873	142,578	31%
Total Revenues shares	26,923,743	14,713,049	55%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,048,589	1,788,607	1,580,689	59%	52%	88%
Finance	423,541	194,084	187,136	46%	44%	96%
Statutory Bodies	759,264	355,941	321,733	47%	42%	90%
Production and Marketing	4,542,302	2,527,147	1,161,167	56%	26%	46%
Health	5,592,975	3,532,537	1,734,820	63%	31%	49%
Education	8,398,342	4,362,872	2,274,347	52%	27%	52%
Roads and Engineering	1,504,131	785,285	486,806	52%	32%	62%
Water	997,031	641,839	168,524	64%	17%	26%
Natural Resources	267,296	129,591	117,313	48%	44%	91%
Community Based Services	986,629	149,657	123,745	15%	13%	83%
Planning	193,497	105,763	86,040	55%	44%	81%
Internal Audit	77,282	22,061	21,001	29%	27%	95%
Trade Industry and Local Development	132,864	50,045	43,952	38%	33%	88%
Grand Total	26,923,743	14,645,430	8,307,272	54%	31%	57%
<i>Wage</i>	<i>11,454,187</i>	<i>5,822,134</i>	<i>4,852,129</i>	<i>51%</i>	<i>42%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>5,491,223</i>	<i>2,827,055</i>	<i>2,028,978</i>	<i>51%</i>	<i>37%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>9,525,459</i>	<i>5,853,664</i>	<i>1,291,604</i>	<i>61%</i>	<i>14%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>452,873</i>	<i>142,578</i>	<i>134,561</i>	<i>31%</i>	<i>30%</i>	<i>94%</i>

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

By the end of the 2nd quarter, a cumulative income of Ushs 14,713,049,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 55% of the projected annual income i.e slightly above the aggregate projection for the first half of 50%. When decomposed by revenue category, the percentage of the budget cumulatively received was as follows: wage: 51%, non-wage recurrent: 51%, domestic development: 61% and External Financing: 31%. The aggregate out turn of wage was slightly higher than the projection for the first half of 50% due to the excellent out turn from the sector conditional Grant wage. The aggregate out turn of non-wage recurrent was also slightly higher than the projection for the first half of 50% due to the excellent cumulative out turn from the Sector Conditional Grant (Non-Wage) and Pension for Local Governments. The out turn for domestic development was greatly higher than the projection for the first half of 50% mainly due to the high out turn from the Sector Development Grant, Transitional Development Grant, District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant. The out turn for External Financing was greatly lower than the projection for the first half of 50% because all sources of external Financing had performed below the projection of the 1st Half save for Global Alliance for Vaccines and Immunization (GAVI). Of the cumulative receipts by the district, Ushs 14,645,430,000 had been disbursed to departments and Lower Local Governments representing 99.54% of the funds that were realised during the first half. The balance on the District General Fund Account was Ushs 67,618,289 out of which Ushs 60,662,387 was Local revenue received by the District towards the end of the Quarter under review while Ushs 6,955,902 was funding for Uganda Women Entrepreneurship Programme (UWEP) that was pending processing of the request for a supplementary Budget. Regarding expenditure, cumulative expenditure by the end of the 1st half stood at Ushs 8,307,272,000 including expenditure under multi sectoral transfers to Lower Local Governments representing only 57% of the releases that had been made to the departments. When decomposed by revenue category, total expenditure as a percentage of the releases that were made during the 1st half stood as follows: wage: 83%, non-wage recurrent: 72%, domestic development: 22% and donor development (External Financing): 94%. The low funds absorption for domestic development was mainly because implementation of most of the development projects had just commenced by the end of the 2nd quarter while the procurement process for other development projects especially Mugarama Seed Secondary School and construction of Nyamarunda HCIII was still on going. More so, the Implementation Guidelines for the Parish Development Model were not yet released by the Ministry of Local Government.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	209,023	139,725	67 %
Local Services Tax	28,133	49,887	177 %
Local Hotel Tax	1,273	0	0 %
Application Fees	10,841	542	5 %
Business licenses	40,050	22,981	57 %
Other licenses	2,988	0	0 %
Interest from private entities - Domestic	729	129	18 %
Rent & Rates - Non-Produced Assets – from private entities	7,288	11,330	155 %
Sale of non-produced Government Properties/assets	29,121	0	0 %
Rates – Produced assets- from private entities	14,576	17,409	119 %
Park Fees	4,931	0	0 %
Property related Duties/Fees	23,185	4,279	18 %
Animal & Crop Husbandry related Levies	0	222	0 %
Registration of Businesses	1,458	90	6 %
Agency Fees	4,859	13,170	271 %
Market /Gate Charges	31,192	10,333	33 %

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Other Fees and Charges	6,864	9,354	136 %
Other fines and Penalties - private	1,536	0	0 %
2a.Discretionary Government Transfers	3,938,347	2,093,167	53 %
District Unconditional Grant (Non-Wage)	778,493	389,247	50 %
Urban Unconditional Grant (Non-Wage)	36,551	18,275	50 %
District Discretionary Development Equalization Grant	722,381	481,588	67 %
Urban Unconditional Grant (Wage)	506,217	253,109	50 %
District Unconditional Grant (Wage)	1,873,125	936,563	50 %
Urban Discretionary Development Equalization Grant	21,580	14,386	67 %
2b.Conditional Government Transfers	21,087,816	12,145,733	58 %
Sector Conditional Grant (Wage)	9,074,845	4,632,462	51 %
Sector Conditional Grant (Non-Wage)	2,507,408	1,398,938	56 %
Sector Development Grant	5,920,625	3,947,083	67 %
Transitional Development Grant	2,019,802	1,342,208	66 %
Pension for Local Governments	1,385,109	735,028	53 %
Gratuity for Local Governments	180,028	90,014	50 %
2c. Other Government Transfers	1,235,683	191,845	16 %
Support to PLE (UNEB)	10,865	0	0 %
Uganda Road Fund (URF)	383,746	116,490	30 %
Uganda Women Entrepreneurship Program(UWEP)	0	6,956	0 %
Youth Livelihood Programme (YLP)	442,811	0	0 %
Unspent balances - Other Government Transfers	0	0	0 %
Agriculture Cluster Development Project (ACDP)	101,760	50,400	50 %
Results Based Financing (RBF)	31,000	0	0 %
Parish Community Associations (PCAs)	265,500	17,999	7 %
COVID-19 Immunization Campaign	0	0	0 %
3. External Financing	452,873	142,578	31 %
Baylor International (Uganda)	61,480	3,506	6 %
United Nations Children Fund (UNICEF)	285,000	8,658	3 %
Global Fund for HIV, TB & Malaria	12,092	0	0 %
World Health Organisation (WHO)	0	73,618	0 %
Global Alliance for Vaccines and Immunization (GAVI)	94,302	56,797	60 %
Total Revenues shares	26,923,743	14,713,049	55 %

Cumulative Performance for Locally Raised Revenues

By the end of the 2nd quarter, the district had received Local Revenue amounting to Ushs 139,725,000 representing 67% of the annual Local Revenue projection for the Vote i.e. above the projection for the 1st half of 50%. The Local revenue sources that had performed above the projection for the 1st half were; Local Services Tax, Business licenses, Rent & Rates - Non-Produced Assets from private entities, Rates for Produced assets- from private entities, Agency Fees and Other Fees and Charges. The other local revenue sources had performed below the projection for the 1st half.

Cumulative Performance for Central Government Transfers

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By the end of the 2nd quarter the performance of Central Government Transfers was excellent. The district had realised a cumulative out turn of 56.9% of the annual projected release from central Government Transfers i.e. above the projection for the 1st half of 50%. This excellent performance was because all development grants had been received by 66.6% of the planned annual target by the end of the 1st half. More so, more than 50% of all the other Conditional Government Transfers had been released by the end of the 1st half.

Cumulative Performance for Other Government Transfers

By the end of the 2nd quarter, the performance of Other Government Transfers was very poor. The district had so far realised only 16% of the annual projected release from Other Government Transfers i.e. far below the projection for the 1st half of 50%. This very poor performance was because all sources of Other Government Transfers had performed below the projection of the 1st Half save for the Agriculture Cluster Development Project (ACDP).

Cumulative Performance for External Financing

By the end of the 2nd quarter, there was very low performance of External Financing. The district had so far realised only 31% of the projected annual release from external Financing i.e. far below the projection for the 1st half of 50%. This poor performance was because all sources of external Financing had performed below the projection of the 1st Half save for Global Alliance for Vaccines and Immunization (GAVI).

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,185,968	288,929	24 %	296,492	164,877	56 %
District Production Services	3,356,334	872,238	26 %	839,083	448,880	53 %
Sub- Total	4,542,302	1,161,167	26 %	1,135,576	613,757	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,504,131	486,806	32 %	376,033	244,218	65 %
Sub- Total	1,504,131	486,806	32 %	376,033	244,218	65 %
Sector: Trade and Industry						
Commercial Services	132,864	43,952	33 %	33,216	17,327	52 %
Sub- Total	132,864	43,952	33 %	33,216	17,327	52 %
Sector: Education						
Pre-Primary and Primary Education	4,690,752	1,689,834	36 %	1,172,688	859,074	73 %
Secondary Education	3,334,975	510,638	15 %	833,744	261,038	31 %
Education & Sports Management and Inspection	371,237	73,875	20 %	92,809	43,020	46 %
Special Needs Education	1,377	0	0 %	344	0	0 %
Sub- Total	8,398,342	2,274,347	27 %	2,099,586	1,163,132	55 %
Sector: Health						
Primary Healthcare	3,022,839	576,356	19 %	755,710	230,923	31 %
Health Management and Supervision	2,570,136	1,158,464	45 %	642,534	590,962	92 %
Sub- Total	5,592,975	1,734,820	31 %	1,398,244	821,885	59 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	997,031	168,524	17 %	249,258	101,874	41 %
Natural Resources Management	267,296	117,313	44 %	66,824	60,116	90 %
Sub- Total	1,264,327	285,837	23 %	316,082	161,990	51 %
Sector: Social Development						
Community Mobilisation and Empowerment	986,629	123,745	13 %	246,657	57,752	23 %
Sub- Total	986,629	123,745	13 %	246,657	57,752	23 %
Sector: Public Sector Management						
District and Urban Administration	3,048,589	1,580,689	52 %	762,147	894,312	117 %
Local Statutory Bodies	759,264	321,733	42 %	189,816	158,843	84 %
Local Government Planning Services	193,497	86,040	44 %	48,374	42,019	87 %
Sub- Total	4,001,350	1,988,461	50 %	1,000,338	1,095,174	109 %
Sector: Accountability						
Financial Management and Accountability(LG)	423,541	187,136	44 %	105,885	92,689	88 %
Internal Audit Services	77,282	21,001	27 %	19,320	5,947	31 %

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	<i>Sub- Total</i>	500,822	208,137	42 %	125,206	98,637	79 %
Grand Total		26,923,743	8,307,272	31 %	6,730,936	4,273,873	63 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,414,365	1,375,080	57%	668,542	773,760	116%
District Unconditional Grant (Non-Wage)	34,434	17,217	50%	8,609	8,609	100%
District Unconditional Grant (Wage)	448,718	316,914	71%	112,180	204,734	183%
Gratuity for Local Governments	180,028	90,014	50%	45,007	45,007	100%
Multi-Sectoral Transfers to LLGs_NonWage	84,034	58,216	69%	85,960	39,479	46%
Pension for Local Governments	1,385,109	735,028	53%	346,277	388,751	112%
Urban Unconditional Grant (Wage)	282,042	157,691	56%	70,511	87,180	124%
Development Revenues	634,224	413,527	65%	158,556	219,253	138%
District Discretionary Development Equalization Grant	159,890	106,593	67%	39,972	53,297	133%
Multi-Sectoral Transfers to LLGs_Gou	174,334	111,261	64%	43,583	60,625	139%
Transitional Development Grant	300,000	195,673	65%	75,000	105,331	140%
Total Revenues shares	3,048,589	1,788,607	59%	827,098	993,013	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	730,760	405,191	55%	182,690	222,852	122%
Non Wage	1,683,605	899,296	53%	420,901	513,028	122%
Development Expenditure						
Domestic Development	634,224	276,201	44%	158,556	158,432	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,048,589	1,580,689	52%	762,147	894,312	117%
C: Unspent Balances						
Recurrent Balances		70,593	5%			
Wage		69,414				

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Non Wage	1,179		
Development Balances	137,325	33%	
Domestic Development	137,325		
External Financing	0		
Total Unspent	207,918	12%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter, the Department received a total income of Ushs 993,013,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 120% of the planned out turn for the 2nd Quarter and a cumulative out turn of 59% of the annual budget for the Department. 77.9% of the Quarterly revenue received was recurrent while 22.1% was development. There was excellent out turn from all the revenue sources to the department save for Multi-Sectoral Transfers to Lower Local Governments (recurrent) whose Quarterly out turn was 46%. Regarding Expenditure, during the 2nd Quarter, the Department spent Ushs 894,312,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 117% of the planned expenditure for the Quarter and 52% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 207,918,000 out of which Ushs 69,414,000 was wage, Ushs 1,179,000 was non wage and Ushs 137,325,000 was domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on development was because the contract for renovation of Kibaale Hotel had just been signed by the end of the Quarter under review. The unspent balance on non-wage recurrent was because payment for the invoice for stationery was still being processed by the end of the Quarter under review. The unspent balance on wage was due to some vacant posts in the department whose recruitment process was being carried out by the District Service Commission.

Highlights of physical performance by end of the quarter

3 monthly staff salaries paid; 3 monthly pension and gratuity paid; 47 vacancies filled; 3 monthly staff salaries paid; Human Resource Audit Conducted; Monthly staff lists prepared; 1 monitoring report prepared; 3 monthly staff salaries paid; 1 report on official journeys prepared; 1 quarterly audit report implemented; 1 radio programme organised; 1 human resource audit done; 1 staff welfare paid; District Website updated; staff trained in ICT; 1 Consultation report with MDA made.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	423,541	194,084	46%	105,885	93,067	88%
District Unconditional Grant (Non-Wage)	40,000	20,000	50%	10,000	10,000	100%
District Unconditional Grant (Wage)	253,122	107,289	42%	63,281	44,008	70%
Locally Raised Revenues	18,041	4,899	27%	4,510	4,899	109%
Multi-Sectoral Transfers to LLGs_NonWage	65,155	38,285	59%	16,289	22,354	137%
Urban Unconditional Grant (Wage)	47,223	23,612	50%	11,806	11,806	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	423,541	194,084	46%	105,885	93,067	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	300,345	130,900	44%	75,086	60,153	80%
Non Wage	123,196	56,236	46%	30,799	32,537	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	423,541	187,136	44%	105,885	92,689	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,949				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,949	4%			

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Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the Department received a total income of Ushs 93,067,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 88% of the planned out turn for the 2nd quarter and a cumulative out turn of 46% of the annual budget for the Department. All the Quarterly revenue received was recurrent. There was excellent out turn from all revenue sources for the department save for District Unconditional Grant (Wage) whose out turn was 70%. Regarding Expenditure, during the 2nd quarter, the Department spent Ushs 92,689,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 88% of the planned expenditure for the second Quarter and a cumulative expenditure of 44% of the Annual planned Expenditure for the department. The unspent balance for the department was Ushs 6,949,000 all of which was non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on non-wage was commitments in LPOs for fuel whose payments were still being processed by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

03 monthly staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee meeting facilitated, Routine support supervision conducted, 04 consultations made at the MoFPED, 04 departmental computers maintained, 01 sensitization and tax education conducted, 01 revenue mobilization report prepared, 01 supervision and monitoring report prepared; 01 Quarterly performance report for the department prepared and submitted to budget desk for consolidation; 02 quarterly financial reports prepared and submitted to DEC; 2 routine support supervisions conducted; 3 monthly staff salaries paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	759,264	355,941	47%	189,816	188,145	99%
District Unconditional Grant (Non-Wage)	425,101	212,550	50%	106,275	106,275	100%
District Unconditional Grant (Wage)	237,490	104,481	44%	59,373	45,108	76%
Locally Raised Revenues	50,578	30,115	60%	12,644	30,115	238%
Multi-Sectoral Transfers to LLGs_NonWage	46,096	8,796	19%	11,524	6,647	58%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	759,264	355,941	47%	189,816	188,145	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,490	104,481	44%	59,373	48,954	82%
Non Wage	521,774	217,252	42%	130,444	109,889	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	759,264	321,733	42%	189,816	158,843	84%
C: Unspent Balances						
Recurrent Balances						
		34,209	10%			
Wage		0				
Non Wage		34,209				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		34,209	10%			

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Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter, the Department received a total income of Ushs 188,145,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 99% of the planned out turn for the 2nd Quarter and a cumulative out turn of 47% of the annual budget for the department. All revenue received by the Department was recurrent while there was no development revenue received during the Quarter. There was excellent out turn from all the revenue sources to the department save for Multi-Sectoral Transfers to Lower Local Governments (recurrent) whose Quarterly out turn was 58%. Regarding Expenditure, during the 2nd Quarter, the Department spent Ushs 158,843,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 84% of the planned expenditure for the Quarter and a cumulative expenditure of 42% of the annual planned expenditure. The unspent Balance for the Department was Ushs 34,209,000 all of which was non wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage recurrent amounting to Shs.34,209,000 was committed for payment of ex-gratia at the end of the Financial Year.

Highlights of physical performance by end of the quarter

3 Monthly staff salaries paid; 2 sets of Council minutes prepared; 2 sets of business committee minutes prepared; 3 Monthly staff salaries paid; 2 sets of Council minutes prepared; 2 sets of business committee minutes prepared; 3 sets of DCC minutes prepared; 2 evaluation committee minutes prepared; 2 adverts placed; 1 report prepared and submitted to PPDA; 5 staff promoted; 7 due staff confirmed in public service; 1 set of DSC minutes prepared; 1 DSC reports prepared and submitted to line ministries; 1 report on induction of newly appointed members of DSC prepared; 2 adverts placed; 1 LGPAC report prepared and discussed by Council;

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,894,508	1,446,057	50%	868,578	723,494	83%
Multi-Sectoral Transfers to LLGs_NonWage	7,232	2,420	33%	146,759	1,675	1%
Sector Conditional Grant (Non-Wage)	1,298,674	649,337	50%	324,668	324,668	100%
Sector Conditional Grant (Wage)	1,588,602	794,301	50%	397,150	397,150	100%
Development Revenues	1,647,794	1,081,089	66%	411,949	565,745	137%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	101,760	50,400	50%	25,440	50,400	198%
Sector Development Grant	946,034	630,689	67%	236,509	315,345	133%
Transitional Development Grant	600,000	400,000	67%	150,000	200,000	133%
Total Revenues shares	4,542,302	2,527,147	56%	1,280,527	1,289,238	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,588,602	608,202	38%	397,150	303,561	76%
Non Wage	1,305,906	187,968	14%	326,477	98,138	30%
Development Expenditure						
Domestic Development	1,647,794	364,998	22%	411,949	212,058	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,542,302	1,161,167	26%	1,135,576	613,757	54%
C: Unspent Balances						
Recurrent Balances		649,888	45%			
Wage		186,099				
Non Wage		463,789				
Development Balances		716,091	66%			
Domestic Development		716,091				
External Financing		0				

Vote:524 Kibaale District**Quarter2**

Total Unspent	1,365,980	54%	
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Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received a total income of Ushs 1,289,238,000 (including multi sectoral transfers to Lower Local Governments) representing 101% of the planned out turn for the quarter and a cumulative out turn of 56% of the annual budget for the department. Generally, during the second quarter, the department received most the funds as planned especially the conditional Grants from the centre. However, there was low out turn from multi sectoral transfers to Lower Local Governments. Regarding expenditure of the 2nd quarter, the department spent Ushs 613,757,000 representing 54% of the planned expenditure for the quarter and a cumulative expenditure of 26% of the annual planned expenditure. The unspent balance for the department was Ushs 1,365,980,000 of which Ushs 186,099,000 was wage recurrent; Ushs 463,789,000 was Non- wage recurrent while Ushs 716,091,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on non-wage recurrent was mainly from Parish development model whose final Implementation Guidelines were not yet released by the Ministry of Local Government by the end of the Quarter under review. The unspent balance on wage was due to vacancies that had not yet attracted suitable candidates and also the recruitment for some vacancies was still ongoing. The unspent balance on domestic development was because the procurement process for development projects was still on going by the end of the Quarter under review (contracts had been awarded).

Highlights of physical performance by end of the quarter

702 cattle, 509 goats, 362 pigs inspected, 610 Heads of Cattle, 644 goats and 204 pigs treated, 1500 cattle, 100 dogs, 0 cats, 14000 poultry vaccinated, 13 inspection visits to weekly major fish markets carried out, 1 Monitoring and supervision visit of fish farmers carried out, 1 quarterly reports on sensitization meeting of fish farmers made, 23 fish farmers trained on better practices, 1 report on production data prepared, 1 quarterly monitoring and supervision of apiculture farmers carried out, Vermin control services received in 8 parishes, 1 vermin hunting session carried out, 4 Sensitization meetings on vermin control, carried out, 08 cattle breeds improved through insemination, 43 crop Demonstration technologies established, Crop pests and disease surveillance carried out in all LLGs (53 visits) 7283 Farmers trained on improved crop production practices, 13 quarterly tours/Exchange visits/ field days for farmers carried Out, Existing agricultural laws and regulations enforced 50 Farmers sensitized and made aware on the use of tractors 1 training for extension workers conducted, 1 tour Extension Workers and other stakeholders to for learning purposes conducted to Mayuge District, 01 national level workshop attended (extension week), 1 quarterly Supervision and monitoring of Extension services carried out, 2 vehicles repaired and maintained for 3 months 1 reports on production data prepared 5 computers serviced and maintained for 3 months, 60 Farmers sensitized on water for production, 50 Farm visits conducted, 02 irrigation Demonstration sites supported

Vote:524 Kibaale 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,568,982	1,648,108	64%	642,245	733,484	114%
Multi-Sectoral Transfers to LLGs_NonWage	26,365	5,305	20%	6,591	3,250	49%
Sector Conditional Grant (Non-Wage)	292,274	422,592	145%	73,069	72,609	99%
Sector Conditional Grant (Wage)	2,250,342	1,220,211	54%	562,586	657,626	117%
Development Revenues	3,023,994	1,884,430	62%	755,998	1,012,756	134%
District Discretionary Development Equalization Grant	108,872	72,582	67%	27,218	36,291	133%
External Financing	352,873	133,920	38%	88,218	133,920	152%
Multi-Sectoral Transfers to LLGs_Gou	129,623	76,844	59%	32,406	42,003	130%
Other Transfers from Central Government	31,000	0	0%	7,750	0	0%
Sector Development Grant	2,401,625	1,601,083	67%	600,406	800,542	133%
Total Revenues shares	5,592,975	3,532,537	63%	1,398,244	1,746,240	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,250,342	1,053,704	47%	562,586	529,692	94%
Non Wage	318,639	423,772	133%	79,660	78,733	99%
Development Expenditure						
Domestic Development	2,671,121	131,440	5%	667,780	87,557	13%
External Financing	352,873	125,903	36%	88,218	125,903	143%
Total Expenditure	5,592,975	1,734,820	31%	1,398,244	821,885	59%
C: Unspent Balances						
Recurrent Balances		170,631	10%			
Wage		166,507				
Non Wage		4,124				
Development Balances		1,627,087	86%			
Domestic Development		1,619,069				

Vote:524 Kibaale District**Quarter2**

External Financing	8,017		
Total Unspent	1,797,718	51%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter the department received a total income of Ushs 1,746,240,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 125 % of the planned out turn for the quarter and a cumulative out turn of 63 % of the annual budget for the department. There was excellent out turn from almost all sources of revenue save for other transfers from central Government whose out turn was zero. Regarding expenditure, during the 2nd Quarter the department spent Ushs 821,885,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 59% of the planned expenditure for the 2nd Quarter and a cumulative expenditure of 31% of the planned annual expenditure for the department. The unspent balance for the department was Ushs 1,797,718,000 of which wage was Ushs 166,507,000, non wage recurrent was Ushs 4,124,000. while domestic development was Ushs 1,619,069,000 and external financing 8,017,000.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to vacant posts in the department whose recruitment process was being carried out by the District Service Commission. The unspent balance on domestic development was because the procurement process for development projects was still on going by the end of the Quarter under review (awarding and signing of contracts).

Highlights of physical performance by end of the quarter

10,444 clients were new attendances OPD 1,558 Deliveries were managed from health facilities 1,556 Pregnant women attended their ANC 4th Visit 3,636 confirmed malaria cases were managed in OPD 149 health workers including support staff in health department have been managed. 1 motorcycle for Health Assistant Kyebando bought 1 Tricycle for Kyebando HC III maintained, masks procured, Foot operated hand washing for Kyebando bought

Vote:524 Kibaale 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,220,748	2,971,972	48%	1,555,187	1,354,606	87%
District Unconditional Grant (Non-Wage)	20,575	10,288	50%	5,144	5,144	100%
District Unconditional Grant (Wage)	160,547	80,274	50%	40,137	40,137	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,537	1,019	18%	1,384	350	25%
Other Transfers from Central Government	10,865	0	0%	2,716	0	0%
Sector Conditional Grant (Non-Wage)	787,325	262,442	33%	196,831	0	0%
Sector Conditional Grant (Wage)	5,235,900	2,617,950	50%	1,308,975	1,308,975	100%
Development Revenues	2,177,594	1,390,900	64%	544,398	699,779	129%
District Discretionary Development Equalization Grant	3,950	2,634	67%	988	1,317	133%
External Financing	100,000	8,658	9%	25,000	8,658	35%
Multi-Sectoral Transfers to LLGs_Gou	4,230	0	0%	1,057	0	0%
Sector Development Grant	2,069,414	1,379,609	67%	517,353	689,805	133%
Total Revenues shares	8,398,342	4,362,872	52%	2,099,586	2,054,384	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,396,447	2,185,110	40%	1,349,112	1,093,189	81%
Non Wage	824,301	46,316	6%	206,075	34,597	17%
Development Expenditure						
Domestic Development	2,077,594	34,264	2%	519,398	26,689	5%
External Financing	100,000	8,658	9%	25,000	8,658	35%
Total Expenditure	8,398,342	2,274,347	27%	2,099,586	1,163,132	55%
C: Unspent Balances						
Recurrent Balances						
Wage		513,114				

Vote:524 Kibaale District**Quarter2**

Non Wage	227,433		
Development Balances	1,347,979	97%	
Domestic Development	1,347,979		
External Financing	0		
Total Unspent	2,088,525	48%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter the department received a total income of Ushs. 2,054,384,000 (including multi-sectoral transfers to lower Local Governments) representing 98% of the planned out turn for the 2nd quarter and 52% of the annual budget for the department. There was excellent out turn from all revenue sources for the department save for other transfers from central government, Multi-sectoral transfers to LLGs non-wage recurrent, Multi-sectoral transfers to LLGs- development, sector conditional grant non wage and external financing. Regarding expenditure, during the 2nd quarter, the department spent Ushs 1,163,132,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 55% of the planned expenditure for the quarter and 27% of the annual planned expenditure of the department. The unspent balance for the department was Ushs. 2,088,525,000 of which Ushs 227,433,000 was non-wage recurrent, Ushs 513,114,000 was wage, while Ushs 1,347,979,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to enhanced salary for recruitment of Inspectors of schools and secondary school teachers whose recruitment process was underway. The unspent balance on non-wage recurrent was because funds for UPE and USE capitation Grants plus those for school inspection could not be spent since schools were closed owing to the COVID 19 Pandemic. The unspent balance on domestic development was committed for capital projects whose implementation was awaiting Guidelines following Presidential directive on capital projects.

Highlights of physical performance by end of the quarter

During the quarter the department mainly paid salaries and continued with the construction of the Seed School at Nyamarwa Seed School. School inspection for schools to ascertain preparedness for reopening and follow up of home learning materials was done; mobilizing teachers for vaccination and training head teachers on school based surveillance was done. Follow up on requests with the centre was done. Site meetings and monitoring of capital projects was done

Vote:524 Kibaale 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	666,378	206,543	31%	166,595	84,503	51%
District Unconditional Grant (Wage)	182,257	55,564	30%	45,564	10,000	22%
Multi-Sectoral Transfers to LLGs_NonWage	5,990	892	15%	1,498	392	26%
Other Transfers from Central Government	383,746	116,490	30%	95,937	64,110	67%
Urban Unconditional Grant (Wage)	94,385	33,596	36%	23,596	10,000	42%
Development Revenues	837,753	578,742	69%	209,438	285,864	136%
Multi-Sectoral Transfers to LLGs_Gou	87,753	78,742	90%	21,938	35,864	163%
Transitional Development Grant	750,000	500,000	67%	187,500	250,000	133%
Total Revenues shares	1,504,131	785,285	52%	376,033	370,367	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,642	80,351	29%	69,161	41,187	60%
Non Wage	389,736	95,808	25%	97,434	69,752	72%
Development Expenditure						
Domestic Development	837,753	310,647	37%	209,438	133,279	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,504,131	486,806	32%	376,033	244,218	65%
C: Unspent Balances						
Recurrent Balances						
		30,384	15%			
Wage		8,809				
Non Wage		21,575				
Development Balances						
		268,095	46%			
Domestic Development		268,095				
External Financing		0				
Total Unspent		298,479	38%			

Vote:524 Kibaale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter, the Department received a total income of Ushs 370,367,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 98% of the planned out turn for the 2nd Quarter and a cumulative out turn of 52% of the annual budget for the department. 22.8% of the Quarterly revenue received was recurrent while 77.2% was development. There was moderate out turn in some revenue sources to the department save for Multi-Sectoral Transfers to Lower Local Governments (recurrent) and unconditional whose Quarterly out turn was 26% . and 22% respectively Regarding Expenditure, during the 2nd Quarter, the Department spent Ushs 244,218,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 65% of the planned expenditure for the Quarter and a cumulative expenditure of 32% of the annual planned expenditure. The unspent Balance for the Department was Ushs . 298,479,000 out of which Ushs 8,809,000 was wage, Ushs 21,575,000 was non-wage and Ushs 268,095,000 was domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on wage was because the position of the District Engineer was still vacant. The unspent balance on Non-wage was because the processing of payment for road gangs for the December for was still ongoing. The unspent balance on development was due to heavy rains which had stalled road works during the Quarter under review.

Highlights of physical performance by end of the quarter

District Road Equipments repaired, 6 months salary paid, Q1 & Q2 Road committee meeting held, sanitizer and hand washing facility purchased, Q1 & Q2 Office stationery purchased, Q1 & Q2 URF reports & work plans submitted to line ministries, Routine manual maintenance of roads Byontabala, Kiragwa, Kiduuli, Rukindo, Busaana, Kikangala, Kibaale Hotel, Kibombo, Kyairungu, Ruhara bank , Rugondora roads, Katere, kaliisa, Nkurugusi, Kineka, Gahaine, Mulisi roads, Mechanized maintenance of Kibombo Road, Kisalizi – Nguse (3.1 km), Kabasekende Nyabusajo (10km) road, Kitoma- Kiryabicoli-Mitujju road (9.5km) kamondo - Itomero- Nguse road (2km) were done. District routine manual maintenance of Ngangi- Nyamarwa-mubende boarder 25km, Kakihimbara- muliika- Nyamarwa 10.5 km, Kyebando- mugarama 14.5km, Bukonda-Bubango- Rweega 16km, Karuguuza-Bubango 8km, Nyaburungi-Kyengabi road 8km, Kituuma- Imara- Kasimbi road 14.5km, Karama-kitutu- Katebe road 10 km, Kisalizi- Nguse road 6.2km, Kateete-Bujogoro 18km, kaseizere-matale 13.5km, kayembe- kicumazi 10.4km, kibeedi- kayembe - kiguhyo 9.7km & kyakatwanga- kakwaku 14.5 km were done and Kamondo -Itomero-Habanda road (10 km) done

Vote:524 Kibaale 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,677	59,603	48%	30,919	28,759	93%
District Unconditional Grant (Wage)	58,022	26,801	46%	14,506	12,295	85%
Multi-Sectoral Transfers to LLGs_NonWage	600	275	46%	150	200	133%
Sector Conditional Grant (Non-Wage)	65,055	32,527	50%	16,264	16,264	100%
Development Revenues	873,354	582,236	67%	218,339	291,118	133%
Sector Development Grant	503,552	335,702	67%	125,888	167,851	133%
Transitional Development Grant	369,802	246,535	67%	92,450	123,267	133%
Total Revenues shares	997,031	641,839	64%	249,258	319,877	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,022	26,800	46%	14,506	13,300	92%
Non Wage	65,655	26,733	41%	16,414	13,596	83%
Development Expenditure						
Domestic Development	873,354	114,991	13%	218,339	74,978	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	997,031	168,524	17%	249,258	101,874	41%
C: Unspent Balances						
Recurrent Balances		6,070	10%			
Wage		0				
Non Wage		6,070				
Development Balances		467,245	80%			
Domestic Development		467,245				
External Financing		0				
Total Unspent		473,315	74%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter the department received a total income of Ushs 319,877,000 (including multi-sectoral transfers to lower Local Governments) representing 128% of the planned out turn for the 2nd quarter and a cumulative out turn of 64% of the annual budget for the department. There was excellent out turn from all revenue sources for the department save for Multi-sectoral transfers to LLGs non-wage recurrent. Regarding expenditure, during the 2nd quarter, the department spent Ushs 101,874,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 41% of the planned expenditure for the quarter and a cumulative expenditure of 17% of the annual planned expenditure for the department. The unspent balance for the department was Ushs. 473,315,000 of which Ushs 6,070,000 was non-wage recurrent, while Ushs 467,245,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on non-wage recurrent was for supervision of water development projects whose implementation had not yet started. The unspent balance on domestic development was committed for capital projects whose bids were being evaluated by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

All capital projects procurement process was complete and contracts were awarded for water supply system in Imara – Mugarama sub-county and drilling of three boreholes i.e. Kakindu in Nyamarwa sub-county, Mukumbwa in Bwamiramira sub-county, and Kitutu in Karama sub-county . Monitoring of water projects was done, the district water sanitation coordination committee meeting was conducted, data update done, payment of salaries for 03 months was done, retention for Bubango water supply system settled, reports prepared and submitted to line ministry

Vote:524 Kibaale 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	263,316	128,611	49%	65,829	66,225	101%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	194,659	97,330	50%	48,665	48,665	100%
Locally Raised Revenues	9,121	3,000	33%	2,280	3,000	132%
Multi-Sectoral Transfers to LLGs_NonWage	4,650	839	18%	1,163	839	72%
Sector Conditional Grant (Non-Wage)	15,627	7,814	50%	3,907	3,907	100%
Urban Unconditional Grant (Wage)	19,258	9,629	50%	4,815	4,815	100%
Development Revenues	3,980	980	25%	995	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,980	980	25%	995	0	0%
Total Revenues shares	267,296	129,591	48%	66,824	66,225	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	213,917	105,600	49%	53,479	52,308	98%
Non Wage	49,399	10,732	22%	12,350	7,808	63%
Development Expenditure						
Domestic Development	3,980	980	25%	995	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	267,296	117,313	44%	66,824	60,116	90%
C: Unspent Balances						
Recurrent Balances		12,279	10%			
Wage		1,358				
Non Wage		10,920				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,279	9%			

Vote:524 Kibaale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Ushs 66,225,055 (including multi sectoral transfers to Lower Local Governments) representing 99% of the planned out turn for the quarter and a cumulative out turn of 48% of the annual budget for the department. There was excellent out turn from all sources of revenue to the department save for the locally raised revenue and Multi-sectoral transfers to LLGs non-wage recurrent both of which had zero out turn. Regarding Expenditure, during the 2nd quarter, the department spent 60,116,000 (including expenditure under multi sectoral Transfers to Lower Local Governments) representing 90% of the planned expenditure for the quarter and a cumulative expenditure of 44% of the annual planned expenditure. The unspent balance for the department was Ushs 12,279,000 out of which Ushs 1,358,000 was wage while Ushs 10,920,000 was non wage.

Reasons for unspent balances on the bank account

The little unspent balance on wage was because annual increments for staff salaries had not yet been effected for some staff. The unspent balance on non-wage recurrent was committed for payment of supplies including fuel, furniture for Physical planning Office and tree planting whose implementation was being arranged by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

3 monthly Staff salaries paid, 4 field supervision and monitoring in Kyebando, Nyamarunda, Kasimbi, and Mugarama LLGs, 3 month staff Welfare paid, office stationery procured, 6,620,000 forest Revenue collected, 2 wetland community sensitization meetings held in Kayanja and Kyakazihire, 2 watershed management committees formulated, 6 wetland inspections , 25 men and women trained in ENR monitoring in Kasimbi, 4 Land disputes settled 192 Land titles and certificates processed, 43 inspections on sites for proposed developments, 3 sub county PP sensitization meeting held, 1 District PP committee meeting held

Vote:524 Kibaale 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	278,317	131,658	47%	359,482	68,699	19%
District Unconditional Grant (Non-Wage)	17,000	8,500	50%	4,250	4,250	100%
District Unconditional Grant (Wage)	167,743	83,872	50%	41,936	41,936	100%
Locally Raised Revenues	9,718	1,000	10%	2,429	1,000	41%
Multi-Sectoral Transfers to LLGs_NonWage	23,927	8,321	35%	295,884	6,531	2%
Sector Conditional Grant (Non-Wage)	37,081	18,541	50%	9,270	9,270	100%
Urban Unconditional Grant (Wage)	22,849	11,425	50%	5,712	5,712	100%
Development Revenues	708,311	17,999	3%	177,078	5,699	3%
Other Transfers from Central Government	708,311	17,999	3%	177,078	5,699	3%
Total Revenues shares	986,629	149,657	15%	536,560	74,398	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,592	79,846	42%	47,648	37,854	79%
Non Wage	87,725	25,900	30%	21,931	14,198	65%
Development Expenditure						
Domestic Development	708,311	17,999	3%	177,078	5,700	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	986,629	123,745	13%	246,657	57,752	23%
C: Unspent Balances						
Recurrent Balances						
		25,912	20%			
Wage		15,450				
Non Wage		10,462				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,912	17%			

Vote:524 Kibaale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter, the department received a total income of Ushs 74,398,000 (including income under multi sectoral transfers to Lower Local Governments) representing 14% of the planned out turn for the Quarter and a cumulative out turn of 15% of the annual Budget for the department. 92.3% was recurrent revenue while 7.7% was development. Of the recurrent revenue, 69.4% was wage while 30.6% was non-wage. All development revenue received by the department during the Quarter was domestic. Regarding expenditure, during the Quarter under review, the department spent Ushs 57,752,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 23% of the planned expenditure for the 2nd Quarter and a cumulative out turn of 13% of the planned annual expenditure for the department. The unspent balance for the department was Ushs 25,912,000 of which wage was Ushs 15,450,000 and non wage recurrent was Ushs 10,462,000 .

Reasons for unspent balances on the bank account

The unspent balance on non-wage recurrent was committed for support to Persons with disabilities that would be done during the 3rd Quarter. The unspent balance on wage was due to vacant posts in the department whose recruitment process was being carried out by the District Service Commission.

Highlights of physical performance by end of the quarter

1 departmental meeting for Q2 conducted 1 activity on follow up on disability activities during Q2 quarter conducted, 1 DOVCC meeting conducted during Q2 1 activity on follow up on departmental programs conducted during the 2nd quarter, 11 reports generated from the 11 LLGs on the implementation of community activities at Sub County level done during Q2 90 children related cases followed up on during Q2. 1 Youth council executive meeting conducted during Q2. 4 work places inspected of work places at Kibaale Town Council, Nyamarunda Sub County, Matale and Karama Sub County conducted during Q2. 1 activity on follow up on FAL activities conducted during Q2. 1 Youth council executive meeting conducted during Q2 1 Women council executive meeting conducted during Q2

Vote:524 Kibaale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,168	59,424	49%	175,493	29,898	17%
District Unconditional Grant (Non-Wage)	58,411	29,206	50%	14,603	14,603	100%
District Unconditional Grant (Wage)	45,595	22,798	50%	11,399	11,399	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,362	2,021	27%	146,792	1,196	1%
Urban Unconditional Grant (Wage)	10,800	5,400	50%	2,700	2,700	100%
Development Revenues	71,329	46,339	65%	17,832	18,591	104%
District Discretionary Development Equalization Grant	30,301	20,201	67%	7,575	10,100	133%
Multi-Sectoral Transfers to LLGs_Gou	41,028	26,138	64%	10,257	8,490	83%
Total Revenues shares	193,497	105,763	55%	193,325	48,489	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,395	21,949	39%	14,099	11,244	80%
Non Wage	65,773	24,007	37%	16,443	13,743	84%
Development Expenditure						
Domestic Development	71,329	40,084	56%	17,832	17,031	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	193,497	86,040	44%	48,374	42,019	87%
C: Unspent Balances						
Recurrent Balances		13,468	23%			
Wage		6,248				
Non Wage		7,219				
Development Balances		6,255	13%			
Domestic Development		6,255				
External Financing		0				
Total Unspent		19,723	19%			

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Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter, the Department received a total income of Shs 48,489,000 (including multispectral transfers to Lower Local Governments) representing 25% of the planned out turn for the 2nd Quarter and a cumulative income of 55% of the annual budget for the department. 61.7% of the revenue received was recurrent while 38.3% was development. All development revenue was domestic. There was excellent out turn from all the revenue sources save for Multi-Sectoral Transfers to Lower Local Governments (Non Wage) whose out turn was 1 percent. Regarding expenditure, during the 2nd quarter, the Department spent Shs 42,019,000 (including expenditure under multispectral transfers to Lower Local Governments) representing 87% of the planned expenditure for the Quarter and cumulative expenditure of 44% of the annual planned expenditure. The unspent balance for the Department was Shs 19,723,000 out of which Shs 6,248,000 was wage recurrent, Shs 7,219,000 was non wage recurrent while Shs 6,255,000 is development.

Reasons for unspent balances on the bank account

The unspent balance on wage was because the post of Economist for Kibaale Town Council was not yet filled pending the recruitment process which was on going by the District Service Commission. More so ,the unspent balance on Non-wage recurrent was because the payments for fuel used by the department during the 2nd Quarter were still being processed by the end of the Quarter under review. . Further still, the unspent balance on Domestic Development was because some activities on investment servicing and technical supervision of DDEG projects for FY 2021/2022 had not yet been done.

Highlights of physical performance by end of the quarter

Break Tea for Departmental staff paid for 3 months,3 monthly bills for internet paid for D/Planner, Senior Planner and Planner, 3 laptop computers serviced and repaired,1 departmental vehicle maintained, the departmental resource centre maintained;1 workshop/seminar report prepared; 2 reports for official journeys to line ministries prepared, 2 Quarterly Joint Monitoring Reports prepared; 1 Quarterly Budget and Physical performance report prepared;3 sets of minutes for monthly DTTC prepared; 1 report for the District Budget Conference prepared for FY 2022/2023; 2 reports for official journeys to line ministries prepared.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,282	22,061	29%	164,272	6,795	4%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	24,972	6,243	25%	6,243	0	0%
Locally Raised Revenues	9,718	1,000	10%	2,429	1,000	41%
Multi-Sectoral Transfers to LLGs_NonWage	10,300	1,745	17%	147,526	795	1%
Urban Unconditional Grant (Wage)	12,292	3,073	25%	3,073	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	77,282	22,061	29%	164,272	6,795	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,264	9,304	25%	9,316	0	0%
Non Wage	40,018	11,697	29%	10,004	5,947	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,282	21,001	27%	19,320	5,947	31%
C: Unspent Balances						
Recurrent Balances						
Wage		12				
Non Wage		1,048				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,060	5%			

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Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter the Department received a total income of Ushs 6,795,000 (including income under multi-sectoral transfers to lower local governments) representing 4% of the planned income for the quarter and a cumulative out turn of 29% of the annual budget for the department. All departmental revenue received was recurrent. There was excellent out turn from all the revenue sources to the department save for District and urban un conditional grant-wage whose out turn was 0% respectively because the wage for Audit staff was warranted and paid from Administration department Regarding expenditure, during the quarter the department spent a total income of Ushs 5,947,000 (including expenditure under multi-sectoral transfers to lower local governments) representing 31% of the planned expenditure for the department and a cumulative expenditure of 27% of the annual planned expenditure. The total unspent balance for the department was Ushs 1,060,000 of which a negligible Ushs 12,000 was wage recurrent while Ushs 1,048,000 was Non- wage recurrent.

Reasons for unspent balances on the bank account

The unspent Balance on wage was a negligible Ushs 12,000 while the unspent balance on Non-wage recurrent amounting to Shs.1,048,000 was because some of the planned activities for the Quarter were not yet implemented in Lower Local Governments.

Highlights of physical performance by end of the quarter

1 quarterly Internal Audit report prepared, 1 quarterly field visits to 15 Primary schools, 4 secondary schools, 4 Health centers, and 11 sub counties

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,864	50,045	38%	33,216	17,405	52%
District Unconditional Grant (Wage)	100,000	35,000	35%	25,000	10,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	4,124	676	16%	1,031	221	21%
Sector Conditional Grant (Non-Wage)	11,372	5,686	50%	2,843	2,843	100%
Urban Unconditional Grant (Wage)	17,368	8,683	50%	4,342	4,342	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	132,864	50,045	38%	33,216	17,405	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,368	40,690	35%	29,342	15,107	51%
Non Wage	15,496	3,262	21%	3,874	2,221	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	132,864	43,952	33%	33,216	17,327	52%
C: Unspent Balances						
Recurrent Balances		6,093	12%			
Wage		2,993				
Non Wage		3,100				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,093	12%			

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Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter, the Department received a total income of Ushs 17,405,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 52% of the planned out turn for the 2nd Quarter and a cumulative income of 38% of the annual budget for the Department. All revenue received was recurrent. There was excellent out turn from all the revenue sources to the department save for Multi-Sectoral Transfers to Lower Local Governments (recurrent) whose Quarterly out turn was 21%. Regarding Expenditure, during the 2nd Quarter, the Department spent Ushs 17,327,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 52% of the planned expenditure for the Quarter and a cumulative expenditure of 33% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 6,093,000 out of which Ushs 2,993,000 was wage and Ushs 3,100,000 was non wage.

Reasons for unspent balances on the bank account

The unspent Balance on wage amounting to Ushs 2,993,000 was because the positions for District Commercial Officer, Conservator, wild life officer had not yet been filled. The unspent balance on Non wage amounting to Ushs 3,100,000 was because payments for the LPOs for stationery for the Department procured during the 1st Quarter were still being processed by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

1 trade sensitization meeting organised in the Lower Local Governments; 4 trade license committees trained and inspected; 50 business associations formed and inspected; 30 private sectors profiled; 20 YLP and 20 UWEP groups trained on enterprise selection, business skills and development; private firms transacting using ICT and having a fully functional chamber of commerce increased; 3 Businesses assisted in business registration process; 100 Associations mobilized to form constituency SACCOs (EMYOOGA), 12 Cooperatives audited and annual general meetings held, 2 farmer cooperatives formed, 25 hospitality facility operators and owners trained on covid-19 and HIV; 1 Radio talk shows held; 2 tourism sites marketed, 1 National Park (Kangombe National Park) profiled; Regulations and standards to operationalize district museums and monuments enacted

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 monthly salaries to staff paid, 12 monthly pension and gratuity paid, 12 vacancies filled	6 monthly staff salaries paid; 6monthly pension and gratuity paid;47 vacancies filled.		03 monthly salaries to staff paid,03 monthly pension and gratuity paid,03 vacancies filled	3 monthly staff salaries paid;3 monthly pension and gratuity paid,47 vacancies filled
211101 General Staff Salaries	730,760	405,191	55 %		222,852
212102 Pension for General Civil Service	1,385,109	735,026	53 %		415,954
213004 Gratuity Expenses	180,028	90,014	50 %		49,545
221016 IFMS Recurrent costs	30,000	13,950	47 %		7,050
Wage Rect:	730,760	405,191	55 %		222,852
Non Wage Rect:	1,595,137	838,990	53 %		472,549
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,325,897	1,244,182	53 %		695,401
Reasons for over/under performance:	The recruitment process was transparent and conducted successfully. Moreso,funds were released in time				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(97%) 97% posts filled at the District Head Quarters	(98%) 47 vacancies filled at the District Head Quarter		(97%)%05 Vacancies filled at the district headquarters	(98%)47 vacancies filled at the District Head Quarter
%age of staff appraised	(100%) all staff appraised at the District Head Quarters	(100%) All staff appraised at the District Head Quarters		(100%)all staff appraised at the District Head Quarters	(100%)All staff appraised at the District Head Quarters
%age of staff whose salaries are paid by 28th of every month	(100%) All staff salaries paid at the District Head Quarters	(100%) All staff salaries paid at the District Head Quarters by the 28th of every month		(100%)All staff salaries paid at the District Head Quarters by 28th of every month.	(100%)All staff salaries paid at the District Head Quarters by the 28th of every month
%age of pensioners paid by 28th of every month	(100%) All pensioners paid by 28th of every month.	(100%) All pensioners paid by the 28th of every month		(100%)All pensioners paid by 28th of every month.	(100%)All pensioners paid by the 28th of every month
Non Standard Outputs:	12 Monthly staff salaries paid,Human Resource Audit conducted, Staff lists prepared.	6 monthly staff salaries paid; Human Resource Audit Conducted; Monthly staff lists prepared		3 monthly staff salaries paid,Human Resource Audit conducted, monthly staff lists prepared.	3 monthly staff salaries paid; Human Resource Audit Conducted; Monthly staff lists prepared

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221011 Printing, Stationery, Photocopying and Binding	4,434	2,090	47 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	2,090	47 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,434	2,090	47 %	1,000

Reasons for over/under performance: Activities were implemented according to plan and funds were released in time. Moreso, the recruitment process was done successfully and transparently.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) 4 capacity building sessions conducted	(0) None	(1) 1 capacity building sessions conducted	(0) None
Availability and implementation of LG capacity building policy and plan	(1) 01 capacity building plan prepared.	(0) None	(0) None	(0) None
Non Standard Outputs:	04 trainings on needs assessment conducted, Refresher trainings on existing staff conducted, 01 report on training on needs assessment prepared, elected leaders inducted, Rewards to dedicated staffs provided, 01 report on workshops and seminars prepared, providing rewards to dedicated staff, workshops and seminars organised.	Rewards to dedicated staff provided	Refresher trainings on existing staff conducted, Rewards to dedicated staffs provided,	Rewards to dedicated staff provided

221002 Workshops and Seminars	10,506	6,800	65 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,506	6,800	65 %	3,800
External Financing:	0	0	0 %	0
Total:	10,506	6,800	65 %	3,800

Reasons for over/under performance: Some activities such as refresher trainings on existing staff will be conducted in the 3rd Quarter.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) 02 laptop computers procured, 01 set of desk top and printer procured	(0) None	(0) none	(0) None
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Non Standard Outputs:	01 report on accountability fora (Barazas) prepared,04 monitoring report prepared, monthly salaries for 12 paid,04 reports on official journeys prepared,01 client charter formulated,04 quarterly audit report implemented;04 radio programmes organized ,01 human resource audit report prepared,04 quarterly staff welfare paid,01report for induction of elected leaders made, update for the district website and social media made for 12 months,05 staff trained in ICT,,04 consultation reports with MDA made,02 reports on current ICT use prepared,01 block connected on NBI and LAN ,01digital camera procured,01 voice recorder for communications officer procured, 01 external disk procured,01 chart for district leaders made,01 portrait for district leaders made,curtens for district chairperson office procured	2 monitoring reports prepared; 6 monthly staff salaries paid; 2 reports on official journeys prepared;2 quarterly audit reports implemented; 2 radio programmes organised; 2 human resource audits done; 1 staff welfare paid; District Website updated; staff trained in ICT;1 Consultation report with MDA made.	01 monitoring report prepared,03 monthly staff salaries paid ,01 report on official journeys pared,01 client chart formulated ,01 quarterly audit report implemented,01 radio programme organised, 01 human resource audit done,01 staff welfare paid, district website updated,01 staff trained in ICT, 01consultation report with MDA made,01 Report on current use of ICT made.	1 monitoring report prepared; 3monthly staff salaries paid; 1 report on official journeys prepared;1 quarterly audit report implemented; 1 radio programme organised; 1 human resource audit done; 1 staff welfare paid; District Website updated; staff trained in ICT;1 Consultation report with MDA made.
281504 Monitoring, Supervision & Appraisal of capital works	285,000	156,089	55 %	91,955
312101 Non-Residential Buildings	164,384	1,000	1 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	449,384	157,089	35 %	92,955
External Financing:	0	0	0 %	0
Total:	449,384	157,089	35 %	92,955
Reasons for over/under performance:	Funds were released in time			
Total For Administration : Wage Rect:	730,760	405,191	55 %	222,852
Non-Wage Reccurent:	1,599,571	841,080	53 %	473,549
GoU Dev:	459,890	163,889	36 %	96,755

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,790,221</i>	<i>1,410,161</i>	<i>50.5 %</i>	<i>793,157</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Annual performance report prepared and submitted to the OAG & AG.	(23/8/2021) Annual performance report prepared and submitted to the OAG & AG.		(N/A)	(N/A)
Non Standard Outputs:	12 months staff salaries paid, 04 coordination and departmental meetings held, 04 finance committee monitoring facilitated, 01 annual subscription to ICPAU made, Routine support supervision conducted, 12 consultation made at the MoFPED, departmental computers maintained quarterly, departmental motor vehicle serviced and repaired.	06 monthly staff salaries paid, 02 coordination and departmental meetings held, 02 finance committee meetings facilitated, Routine support supervision conducted, 06 consultations made at the MoFPED, 04 departmental computers maintained,		04 months' staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee monitoring facilitated,, Routine support supervision conducted, 04 consultation made at the MoFPED, 04 departmental computers maintained quarterly, 04 departmental motor vehicle serviced and repaired quarterly.	03 monthly staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee meeting facilitated, Routine support supervision conducted, 04 consultations made at the MoFPED, 04 departmental computers maintained,
211101 General Staff Salaries	300,345	130,900	44 %		60,153
211103 Allowances (Incl. Casuals, Temporary)	12,143	4,764	39 %		3,567
221002 Workshops and Seminars	1,350	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221014 Bank Charges and other Bank related costs	0	1,020	0 %		296
221017 Subscriptions	1,307	0	0 %		0
222001 Telecommunications	998	259	26 %		259
222003 Information and communications technology (ICT)	2,242	500	22 %		250
224004 Cleaning and Sanitation	416	106	25 %		53
227001 Travel inland	3,274	1,624	50 %		1,100
227004 Fuel, Lubricants and Oils	3,335	320	10 %		320

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228002 Maintenance - Vehicles	7,873	0	0 %	0
Wage Rect:	300,345	130,900	44 %	60,153
Non Wage Rect:	38,939	11,593	30 %	7,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,284	142,493	42 %	67,498
Reasons for over/under performance: Lack of transport means both at higher and lower local governments				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(57902534) Local service tax collected from employees and business men and women both at LLG and HLG level.	(57562000) Local service collected from civil servants and businessmen and women both at LLGs and HLG level.	()	(28796500)Local service collected from civil servants and businessmen and women both at LLGs and HLG level.
Value of Hotel Tax Collected	(2619750) Local Hotel Tax collected from all hotels.	(0) Local Hotel tax was not collected because of covid lock down	()	(0)Local Hotel tax was not collected because of covid lock down
Value of Other Local Revenue Collections	(369677651) Other Local Revenues collected both at HLG and LLGs level.	(139725000) Other Local Revenues collected both at HLG and LLGs level.	()	(59517000)Other Local Revenues collected both at HLG and LLGs level.
Non Standard Outputs:	01 Annual Local Revenue Enhancement Plan compiled and presented to council for discussion and approval, 01 enumeration and assessment of local revenue sources, 04 quarterly sensitization and tax education of tax payers on media, 04 revenue mobilisation reports produced, 04 supervision and monitoring reports produced.	02 sensitizations and tax education conducted, 02 revenue mobilization reports prepared, 02 supervision and monitoring reports prepared	01 quarterly sensitization and tax education of tax payers on media, 01 revenue mobilisation reports produced, 01supervision and monitoring reports produced.	01 sensitization and tax education conducted, 01 revenue mobilization report prepared, 01 supervision and monitoring report prepared
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	416	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	223	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	3,456	1,724	50 %	860

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227004 Fuel, Lubricants and Oils	2,217	1,104	50 %	554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,612	3,228	37 %	1,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,612	3,228	37 %	1,614
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) 01 Annual draft work plan and budget prepared and presented to the District council for approval	(0) N/A. Annual workplan and budget will be approved by council in May 2022,	(0)N/A	(0)N/A. Annual workplan and budget will be approved by council in May 2022,
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) 01 Annual draft work plan and budget prepared and presented to the District council for discussion.	(0) N/A. Activity to be done in quarter three	(0)N/A	(0)N/A. Activity to be done in quarter three
Non Standard Outputs:	01 training on budget preparation and execution for LLGs and HoGs; a comprehensive asset management policy developed.	None	01 training on budget preparation and execution for LLGs and HoGs	None
221011 Printing, Stationery, Photocopying and Binding	1,079	539	50 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,079	539	50 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,079	539	50 %	270
Reasons for over/under performance: To be done during the Budget preparation process of FY 2022/2023				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	04 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation.	02 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation	01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation.	01 Quarterly performance report for the department prepared and submitted to budget desk for consolidation.
222001 Telecommunications	898	440	49 %	220

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	898	440	49 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	898	440	49 %	220
Reasons for over/under performance: Inadequate budget				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual draft accounts prepared and submitted to OAG (Hoima) and Accountant General.	(26/8/2021) Draft annual accounts prepared and submitted to OAG (Hoima) and Accountant General.	(N/A)	(N/A)
Non Standard Outputs:	04 quarterly financial reports prepared and submitted to DEC, 01 Half-year Draft Accounts prepared and 01 nine-months accounts produced, 12 monthly Financial Reports prepared	02 quarterly financial reports prepared and submitted to DEC; 2 routine support supervisions conducted.	01 quarterly financial reports prepared and submitted to DEC Routine Support supervision	01 quarterly financial report prepared and submitted to DEC, 1 routine support supervision was conducted.
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %	0
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	2,138	1,069	50 %	535
227004 Fuel, Lubricants and Oils	5,254	681	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,513	2,150	25 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,513	2,150	25 %	735
Reasons for over/under performance: Inadequate budget provision and lack of transport means affected implementation of planned activities				
Total For Finance : Wage Rect:	300,345	130,900	44 %	60,153
Non-Wage Reccurent:	58,041	17,951	31 %	10,183
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	358,386	148,851	41.5 %	70,336

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid for 12 months,exgratia paid to lc1 and lc2 chairpersons for 12 months,Honoraria to subcounty councilors for 12 months,06 sets of council minutes prepared	6 monthly staff salaries paid; 4sets of council minutes prepared; 4sets of Business committee minutes prepared.		staff salaries paid for 03 months,02 sets of council minutes prepared,02 sets of business committee minutes prepared	3 monthly staff salaries paid;2 sets of council minutes prepared;2 sets of Business committee minutes prepared.
211101 General Staff Salaries	237,490	104,481	44 %		48,954
211103 Allowances (Incl. Casuals, Temporary)	290,632	124,353	43 %		55,285
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,990	50 %		1,010
227001 Travel inland	8,000	4,000	50 %		2,000
Wage Rect:	237,490	104,481	44 %		48,954
Non Wage Rect:	304,632	131,343	43 %		58,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	542,122	235,824	44 %		107,749
Reasons for over/under performance: Funds were released in time					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 sets of DCC minutes prepared,08 evaluation committee minutes prepared,08 adverts placed,04 reports prepared and submitted to PPDA	06 sets of DCC minutes prepared;4 evaluation committee minutes prepared; 4 adverts placed;2 reports prepared and submitted to PPDA		03 sets of DCC minutes prepared,02 evaluation committee minutes prepared,02 adverts placed,01 reports prepared and submitted to PPDA	03 sets of DCC minutes prepared;2 evaluation committee minutes prepared; 2 adverts placed;1 report prepared and submitted to PPDA
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
222001 Telecommunications	600	300	50 %		150

Vote:524 Kibaale District

Quarter2

227001 Travel inland	366	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,966	300	8 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,966	300	8 %	150

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

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	30 new competent staff appointed,20 staff promoted,30 due staff confirmed in public service,04 sets of DSC minutes prepared,04 DSC reports prepared and submitted to the line ministries,01 report on induction of newly appointed members of DSC prepared,02 adverts placed	47 new competent staff appointed;06 staff promoted; 30 due staff confirmed in public service; 3 sets of DSC minutes prepared and submitted to the line ministries; 3adverts placed (1 internal and 2 external)	07 new competent staff appointed,05 staff promoted,07 due staff confirmed in public service,01 sets of DSC minutes prepared,01 DSC reports prepared and submitted to the line ministries,01 report on induction of newly appointed members of DSC prepared,01 adverts placed	47 new competent staff appointed;06 staff promoted; 21 due staff confirmed in public service; 2 set of DSC minutes prepared and submitted to the line ministries; 2 adverts placed (1internal and 1 external)
211103 Allowances (Incl. Casuals, Temporary)	20,000	10,000	50 %	5,000
221001 Advertising and Public Relations	2,200	0	0 %	0
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	3,400	1,200	35 %	350
222001 Telecommunications	1,100	275	25 %	0
227001 Travel inland	5,300	2,610	49 %	1,285
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	14,685	42 %	6,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	14,685	42 %	6,935

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

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(22) All applications cleared at the district headquarters	(5) All land applications cleared at the District Head Quarters	(5)All applications cleared at the district headquarters	(5)All land applications cleared at the District Head Quarters
No. of Land board meetings	(4) 04 sets of DLB minutes prepared	(1) 1 set of District Land Board minutes prepared	(1)01 set of DLB minutes prepared	(1)1 set of District Land Board minutes prepared
Non Standard Outputs:	08 field visit reports prepared	2 field visit reports prepared	02 field visit reports prepared	1 field visit report prepared
211103 Allowances (Incl. Casuals, Temporary)	5,500	2,621	48 %	1,246

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Quarter2

227001 Travel inland	2,030	1,000	49 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	3,621	48 %	1,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	3,621	48 %	1,746
Reasons for over/under performance:	All activities were implemented as planned.However the Department still faces a challenge of inadequate funds			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(04) 04 LGPAC Sessions conducted,04 sets of minutes prepared	(1) 2 LGPAC sessions conducted; 2 sets of minutes prepared	(1)01 LGPAC Session conducted,01 set of minutes prepared	(1)1 LGPAC session conducted;1 set of minutes prepared
No. of LG PAC reports discussed by Council	(04) 04 Internal Audit reports discussed at the District Head Quarters.	(2) 2 LGPAC reports prepared and discussed by Council	(0)1 LGPAC report prepared and discussed by council	(1)1 LGPAC report prepared and discussed by Council
Non Standard Outputs:	01 field visit report prepared	None	none	None
211103 Allowances (Incl. Casuals, Temporary)	10,040	4,920	49 %	2,410
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	776	388	50 %	194
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,816	6,308	46 %	3,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,816	6,308	46 %	3,104
Reasons for over/under performance:	Inadequate funds			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 sets of executive minutes prepared	(6) 6 sets of executive minutes prepared	(03)03 sets of executive minutes prepared	(3)3 sets of executive minutes prepared
Non Standard Outputs:	12 field monitoring reports prepared,01 vehicle repaired, 04 reports on official journeys prepared	6 field monitoring reports prepared; 1vehicle repaired;2 reports on official journeys prepared	03 field monitoring reports prepared,01 vehicle repaired, 01 report on official journeys prepared	3 field monitoring reports prepared; 1vehicle repaired;1 report on official journeys prepared
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	5,400	2,700	50 %	1,350
227001 Travel inland	12,516	6,131	49 %	3,277
227004 Fuel, Lubricants and Oils	32,000	9,300	29 %	5,000

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Quarter2

228002 Maintenance - Vehicles	16,000	14,000	88 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,116	33,731	49 %	24,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,116	33,731	49 %	24,427
Reasons for over/under performance: Funds were released in time				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	06 sets of standing committee minutes prepared	2 sets of standing committee minutes prepared	01 sets of standing committee minutes prepared	1 set of standing committee minutes prepared
211103 Allowances (Incl. Casuals, Temporary)	38,400	16,864	44 %	7,285
221009 Welfare and Entertainment	2,000	1,000	50 %	500
227001 Travel inland	1,218	605	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,618	18,468	44 %	8,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,618	18,468	44 %	8,085
Reasons for over/under performance: Inadequate funds				
Total For Statutory Bodies : Wage Rect:	237,490	104,481	44 %	48,954
Non-Wage Reccurent:	475,678	208,456	44 %	103,242
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	713,168	312,937	43.9 %	152,196

Vote:524 Kibaale District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	52 quarterly tours/Exchange visits/ field days for farmers carried out 13 LLGs annual reviews on production activities conducted 12 monthly reports on Farmer trainings and awareness programs per LLG made. 12 monthly reports on agriculture extension per LLG At least 1000 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced (the Maize ordinance, Fish Act, Coffee Act and Livestock Act) at least 20,000 Farmers and 100 farmer groups registered and profiled as per provided formats 100 soil samples from 13 LLGs taken for analysis 200 Farmers sensitized and made aware on the use of tractors holding annual reviews, exchange visits, training	26 quarterly tours/Exchange visits/ field days for farmers carried out 6 monthly reports on Farmer trainings and awareness programs per LLG made(14 LLGs). 350 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced 4,000 Farmers and 25 farmer groups registered and profiled as per provided formats 50 Farmers sensitized and made aware on the use of tractors		13 quarterly tours/Exchange visits/ field days for farmers carried out 3 monthly reports on Farmer trainings and awareness programs per LLG made. At least 250 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced at least 5,000 Farmers and 25 farmer groups registered and profiled as per provided formats 25 soil samples taken for analysis 50 Farmers sensitized and made aware on the use of tractors	13 quarterly tours/Exchange visits/ field days for farmers carried out 3 monthly reports on Farmer trainings and awareness programs per LLG made(14 LLGs). 150 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced 50 Farmers sensitized and made aware on the use of tractors
221002 Workshops and Seminars	27,571	13,786	50 %		6,893
227001 Travel inland	150,000	75,000	50 %		37,500

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Quarter2

227004 Fuel, Lubricants and Oils	52,000	26,000	50 %	13,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,571	114,786	50 %	57,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,571	114,786	50 %	57,393

Reasons for over/under performance: presence of extension workers per LLG enabled provision of extension services as planned

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	<p>quarterly refresher trainings for extension workers conducted 4 tours/field visits, departmental laboratory scaled up to act as 1 isolation units for infected material, products, animals, plants, fish attending agricultural shows at regional and national/international level for Extension Workers and other stakeholders to ZARDIs and other areas with good innovations for learning purposes conducted at least 08 national level workshops and training courses attended by extension workers 13 veterinary staff facilitated with meat inspection stamps 4 quarterly Supervision and monitoring of Agricultural Extension services by District leaders (CAO, RDC, C/P LCV, Sec for production, production committee, DPMO and subject matter specialists) carried out. 4 Quarterly market prices reports disseminated at least 5 Agricultural commodity value chains and</p>	<p>2 training for extension workers conducted, 2 tours Extension Workers and other stakeholders for learning purposes conducted, 02 national level workshops attended , 2 quarterly Supervision and monitoring of Extension services carried out. 3 value chains and platforms coordinated, 2 vehicles repaired and maintained for 6 months 5 computers serviced and maintained for 6 months,</p>	<p>1 training for extension workers conducted, 1 tour Extension Workers and other stakeholders to for learning purposes conducted, atleast 02 national level workshops attended , 1 quarterly Supervision and monitoring of Extension services carried out. 5 value chains and platforms coordinated, Institutions involved in of agroindustrialization profiled . 2 vehicles repaired and maintained for 3 months 1 reports on production data prepared 5 computers serviced and maintained for 3 months</p>	<p>1 training for extension workers conducted, 1 tour Extension Workers and other stakeholders to for learning purposes conducted to mayuge District, 01 national level workshop attended (extension week), 1 quarterly Supervision and monitoring of Extension services carried out, 2 vehicles repaired and maintained for 3 months 1 reports on production data prepared 5 computers serviced and maintained for 3 months</p>
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Quarter2

		platforms coordinated and promoted 1 Annual review meeting with Partners conducted. Institutions involved in planning and implementation of agroindustrialization profiled and sensitized. 2 vehicle repaired and maintained for 12 months 2 reports on production data prepared 5 computers serviced and maintained for 12 months, at least 20agro input dealers registered and licensed.			
221001 Advertising and Public Relations	500	250	50 %	125	
221002 Workshops and Seminars	15,000	6,500	43 %	2,750	
221003 Staff Training	16,000	7,999	50 %	4,000	
221008 Computer supplies and Information Technology (IT)	3,000	900	30 %	150	
221009 Welfare and Entertainment	2,000	1,000	50 %	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500	
222001 Telecommunications	1,000	500	50 %	250	
227001 Travel inland	49,500	24,730	50 %	12,355	
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000	
228002 Maintenance - Vehicles	20,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	129,000	47,879	37 %	25,630	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	129,000	47,879	37 %	25,630	
Reasons for over/under performance:		funds were releases as planned			

Output : 018106 Farmer Institution Development

N/A

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Quarter2

Non Standard Outputs:		A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa. A district farmers association established Farmers sensitized on land ownership and land tenure system (2 report) 1000 Farmers sensitized on water for production 20 farmer groups sensitized on financial management, savings and development skills; 20 farmer groups trained in business proposal development and linked to financial institutions; Establishment of a cattle feed lot supported in Mugarama sub county, nucleus farmer extension model scaled up		A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa. Farmers sensitized on land ownership and land tenure system (1 report) 250 Farmers sensitized on water for production 5 farmer groups sensitized on financial management, savings and development skills; 5 farmer groups linked to financial institutions; Establishment of a cattle feed lot supported in Mugarama, nucleus farmers scaled up		Farmers sensitized on land ownership and land tenure system (1 report) 60 Farmers sensitized on water for production 5 farmer groups sensitized on financial management, savings and development skills; 5 farmer groups linked to financial institutions;	
221002	Workshops and Seminars	10,000	5,000	50 %		2,500	
227001	Travel inland	10,000	5,000	50 %		2,500	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	20,000	10,000	50 %		5,000	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	20,000	10,000	50 %		5,000	

Reasons for over/under performance: funds were released in time which enabled timely execution of activities

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	60 co funded Farmers solar Irrigation equipment/ kits procured and installed in all the sub counties of Kibaale district 600 district local leaders sensitized on microscale irrigation 4 Quarterly Procurement monitoring, meetings and monthly supervision on set up irrigation sites conducted 100 farmers are sensitized and made aware of micro scale irrigation 400 Farm visits conducted 02 irrigation Demonstration sites supported 02 Farmer field schools on irrigation established 01 motorcycle, 70KTB hives, 01 chuff cutters, 02 water quality testing kits, 04 chest wadder overalls, 500g of strychnine and 01 GPS machine procured. Contribution towards completion of a fish hatchery establishment at a farmer's site in Kibogo, Nyamarunda sub county made.	80 district local leaders sensitized on micro scale irrigation 2 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 400 farmers are sensitized and made aware of micro scale irrigation 100 Farm visits conducted 02 irrigation Demonstration sites supported 01 Farmer field schools on irrigation established	200 district local leaders sensitized on micro scale irrigation 1 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 233 farmers are sensitized and made aware of micro scale irrigation 50 Farm visits conducted 02 irrigation Demonstration sites supported 01 Farmer field schools on irrigation established 01 chuff cutters, 02 water quality testing kits, 04 chest wadder overalls, 500g of strychnine procured, 100 Farm visits conducted	50 district local leaders sensitized on micro scale irrigation 1 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 200 farmers are sensitized and made aware of micro scale irrigation 50 Farm visits conducted 02 irrigation Demonstration sites supported
281504 Monitoring, Supervision & Appraisal of capital works	169,816	116,265	68 %	76,854
312104 Other Structures	600,482	0	0 %	0
312201 Transport Equipment	17,000	0	0 %	0
312202 Machinery and Equipment	11,700	0	0 %	0

Vote:524 Kibaale District

Quarter2

312301 Cultivated Assets	8,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	807,397	116,265	14 %	76,854
External Financing:	0	0	0 %	0
Total:	807,397	116,265	14 %	76,854

Reasons for over/under performance: procurement for some projects was not yet complete by the end of the quarter

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

N/A				
Non Standard Outputs:	1320 cattle,1500 goat,600 sheep and 3000 Pigs carcasses inspected	Cattle 1208, goats 1019, Pigs 1062 inspected	330 cattle,375 goat,150 sheep and 750 Pigs carcasses inspected	702 cattle. 509 goats,362 pigs inspected
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: high numbers of animals inspected are due to festive season of Christmas and new yaer

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	1200,00 animals treated against various diseases 11,000 dogs, 40 Cats vaccinated against rabies, 10,000 heads of cattle, 10,000 goats , 50,000 birds vaccinated	1182 Heads of Cattle, 1094 goats and 547 pigs treated 2600 cattle, 0 goats 11 0dogs 10 cats vaccinated, 26000 vaccinated	300,00 animals treated against various diseases 2759 dogs, 10 Cats vaccinated against rabies, 2,500 heads of cattle, 2,500 goats , 12,500 birds vaccinated	610 Heads of Cattle, 644 goats and 204 pigs treated 1500 cattle, 0 goats 100 dogs 0 cats , 14000 poultry vaccinated
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Reduced vaccination observed this month due to a reduction in flock, some farmers had started selling off their birds
We have a technical challenge with our cold chain system, we were advised by NDA team to first monitor it for while

Output : 018204 Fisheries regulation

N/A				
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Vote:524 Kibaale District

Quarter2

Non Standard Outputs:		Fish catch data collected from all fish ponds. 50 inspection visits to weekly major fish markets carried out 4 Monitoring and supervision visits of fish farmers carried out 4 quarterly reports on sensitization meeting of fish farmers made At least 100 fish farmers trained on better practices 4 Consultation meetings with MAAIF and related Agencies done	25 inspection visits to weekly major fish markets carried out 2 Monitoring and supervision visit of fish farmers carried out 2 quarterly reports on sensitization meeting of fish farmers made At least 58 fish farmers trained on better practices 2 Consultation meetings with MAAIF and related,	13 inspection visits to weekly major fish markets carried out 1 Monitoring and supervision visit of fish farmers carried out 1 quarterly reports on sensitization meeting of fish farmers made At least 25 fish farmers trained on better practices 1 Consultation meetings with MAAIF and related, Fish catch data collected from all fish ponds.	13 inspection visits to weekly major fish markets carried out 1 Monitoring and supervision visit of fish farmers carried out 1 quarterly reports on sensitization meeting of fish farmers made 23 fish farmers trained on better practices 1 Consultation meetings with MAAIF and related,
227001	Travel inland	3,000	1,500	50 %	750
227004	Fuel, Lubricants and Oils	1,500	750	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	2,250	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	2,250	50 %	1,500
Reasons for over/under performance:		Funds to facilitate the planned activities were timely availed hence timely execution of the planned activities			

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:		50 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs 2000 Farmers trained on improved crop production practices 6 Consultation with MAAIF and Related Agencies carried out	56 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (86 visists) 7950 Farmers trained on improved crop production practices 3 Consultation with MAAIF and Related Agencies carried out	13 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (13 visists) 667 Farmers trained on improved crop production practices 1 Consultation with MAAIF and Related Agencies carried out	43 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (53 visists) 7283 Farmers trained on improved crop production practices 3 Consultation with MAAIF and Related Agencies carried out
227001	Travel inland	3,000	1,500	50 %	750

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Quarter2

227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,750
Reasons for over/under performance: Presence of adequate number of extension workers enabled execution of planned activities in time				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	A production data collection, analysis and management system for major enterprises developed	1 report on production data prepared, District statistical abstract component of production	A production data collection, analysis and management system for major enterprises developed	1 report on production data prepared
227001 Travel inland	1,500	748	50 %	373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	748	50 %	373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	748	50 %	373
Reasons for over/under performance: resources to facilitate data collection and analysis were timely availed				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(100) Tsetse traps deployed and serviced in Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties	(30) Bubango Karama, Nyamrwa, and Mugarama Subcounties	(25) 25 Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.	(5) 5 Tsetse traps deployed and serviced in , Karama, Nyamrwa,
Non Standard Outputs:	4 quarterly monitoring and supervision of apiculture farmers carried out 200 farmers sensitized on productive and destructive entomology 4 quarterly consultations with MAAIF and relate agencies carried out	2 quarterly monitoring and supervision of apiculture farmers carried out 98 farmers sensitized on productive and destructive entomology 2 quarterly consultation with MAAIF carried out	1 quarterly monitoring and supervision of apiculture farmers carried out 50 farmers sensitized on productive and destructive entomology 1 quarterly consultation with MAAIF and relate agencies carried	1 quarterly monitoring and supervision of apiculture farmers carried out 58 farmers sensitized on productive and destructive entomology 1 quarterly consultation with MAAIF and relate agencies carried
227001 Travel inland	3,000	1,500	50 %	750

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Quarter2

227004 Fuel, Lubricants and Oils	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,250	50 %	1,500
Reasons for over/under performance: Recruitment of the second staff in the section enabled more outreaches to farmers				
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	Vermin control services received in at least 20 parishes 4 vermin hunting sessions carried out 10 Sensitization meetings on vermin control carried out	Vermin control services received in 18 parishes 2 vermin hunting session carried out 7 Sensitization meetings on vermin control carried out	Vermin control services received in at least 5 parishes 1 vermin hunting session carried out 3 Sensitization meetings on vermin control carried out	Vermin control services received in 8 parishes 1 vermin hunting session carried out 4 Sensitization meetings on vermin control carried out
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,000
Reasons for over/under performance: funds were released and availed as planned				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	40 cattle breeds improved through inseminated 4 Consultative meetings with MAAIF and related agencies	20 cattle breeds improved through inseminated 1 Consultative meetings with MAAIF and related agencies	10 cattle breeds improved through inseminated 1 Consultative meetings with MAAIF and related agencies	08 cattle breeds improved through inseminated 1 Consultative meetings with MAAIF and related agencies
227001 Travel inland	1,275	638	50 %	319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,275	638	50 %	319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,275	638	50 %	319
Reasons for over/under performance: Availability of semen enabled serving the interested farmers				
Output : 018212 District Production Management Services				
N/A				

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:		farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 4 quarterly reports compiled and submitted to MAAIF 4 consultative meetings with MAAIF, NARO and other related agencies done 12 departmental monthly meetings held. 4 Quarterly reports on Field supervision, monitoring and follow up of production activities prepared	At least 10,000 farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 2 quarterly report compiled and submitted to MAAIF 2 consultative meeting with MAAIF, NARO and other related agencies done 06 departmental monthly meetings held. 02 Quarterly report on Field supervision, monitoring and follow up of production activities prepared	At least 10,000 farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 1 quarterly report compiled and submitted to MAAIF 1 consultative meeting with MAAIF, NARO and other related agencies done 03 departmental monthly meetings held. 01 Quarterly report on Field supervision, monitoring and follow up of production activities prepared	6,000 farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 1 quarterly report compiled and submitted to MAAIF 1 consultative meeting with MAAIF, NARO and other related agencies done 03 departmental monthly meetings held. 01 Quarterly report on Field supervision, monitoring and follow up of production activities prepared
211101	General Staff Salaries	1,588,602	608,202	38 %	303,561
227001	Travel inland	2,997	1,498	50 %	749
	Wage Rect:	1,588,602	608,202	38 %	303,561
	Non Wage Rect:	2,997	1,498	50 %	749
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,591,599	609,700	38 %	304,310
Reasons for over/under performance:		The department is well staffed.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		Revolving Fund received in 57 parishes, 57 parishes equipped with gadgets and tools parish recurrent activities facilitated		Revolving Fund received in 57 parishes 57 parishes equipped with gadgets and tools .parish recurrent activities facilitated	
263104	Transfers to other govt. units (Current)	894,331	0	0 %	0
263204	Transfers to other govt. units (Capital)	96,847	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	894,331	0	0 %	0
	Gou Dev:	96,847	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	991,178	0	0 %	0

Vote:524 Kibaale District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: implementation of the parish development model awaits the final guidelines from the centre					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	1 office block constructed 1 departmental vehicle and 2 motorcycles maintained, 2000 traders trained on trade promotion services, 500 small and medium enterprises profiled and registered 8 radio talk shows conducted on commercial services 110 YLP and WEP groups trained and inspected 1000 market vendors trained 52 cooperatives formed and inspected 4 trainings for district and LLGs LED committees conducted, 1 district investment profile prepared. 300 value addition facilities profiled, 300 warehouses and stores profiled, 2000 farmers trained on post harvest handling 70 bars and restaurants profiled and trained on CIVID19 and HIV. 4 cartridges procured 1 iPad computer procured	1 departmental vehicle and 2 motorcycles maintained 800 traders trained on trade promotion services 100 SME enterprises profiled 300 market vendors trained 15 cooperatives formed and inspected 150 value addition facilities profiled 30 bars and restaurant owners profiled and trained on CIVID19 and HIV. 110 YLP and WEP groups trained and inspected		1 departmental vehicle and 2 motorcycles maintained 2 radio talk shows conducted 110 YLP and WEP groups trained and inspected 667 traders trained on trade promotion services	1 departmental vehicle and 2 motorcycles maintained 2 radio talk shows conducted 110 YLP and WEP groups trained and inspected 500 traders trained on trade promotion services
281504 Monitoring, Supervision & Appraisal of capital works	234,000	148,173	63 %		42,673
312101 Non-Residential Buildings	320,000	38,002	12 %		29,972
312201 Transport Equipment	40,000	19,811	50 %		19,811
312211 Office Equipment	3,000	3,000	100 %		3,000

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Quarter2

312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,000	208,986	35 %	95,456
External Financing:	0	0	0 %	0
Total:	600,000	208,986	35 %	95,456
Reasons for over/under performance: our activities which involved physically meeting groups were negatively affected by COVID19				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	5,000 farmers registered and enrolled on the e-voucher program, 5,0000 farmers sensitised through meetings to enroll under the ACDP programme 5, 000 farmers provided with extension services, 5000 farmers are assisted to redeem inputs, 26 extension staff trained in specific commodities of coffee, maize and beans, CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups per subcounty trained in bussiness planning, Road chokes identified and priotised, GRM meetings conducted, Agricultural mechanisation and value addition equipment promoted, vehicle servicing and repairs done	1000 farmers sensitised to enroll on the e-voucher under ACDP and provided with extension services, assisted to redeem inputs. 11 CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups per subcounty trained in bussiness planning, 1 GRM meeting conducted	1250 farmers sensitised to enroll on the e-voucher under ACDP and provided with extension services, assisted to redeem inputs. 26 extension staff trained in specific . CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups per subcounty trained in bussiness planning, Road chokes identified and priotised, GRM meetings conducted, Agricultural mechanisation and value addition equipment promoted, vehicle servicing and repairs done	1000 farmers sensitised to enroll on the e-voucher under ACDP and provided with extension services, assisted to redeem inputs. 11 CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups per subcounty trained in bussiness planning, 1 GRM meeting conducted
281501 Environment Impact Assessment for Capital Works	1,727	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	97,274	39,747	41 %	39,747
312201 Transport Equipment	2,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,760	39,747	39 %	39,747
External Financing:	0	0	0 %	0
Total:	101,760	39,747	39 %	39,747

Vote:524 Kibaale District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The funds under ACDP were released late (late December). Therefore by the end of the quarter, some activities were not yet implemented				
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(2) 2 cattle slaughter slabs at Kitutu Trading centre in Karama sub county and at Nyamarunda Market in Nyamarunda sub county (toilet and sink) Completed	()	()	(0)	
Non Standard Outputs:					
312101 Non-Residential Buildings	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:	By the end of the quarter, the procurement process was not yet complete.				
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	(1) a crop marketing facility at Hakabanda Trading Centre in Matala sub county Completed	()	()	(0)	
Non Standard Outputs:					
312104 Other Structures	21,790	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,790	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,790	0	0 %		0
Reasons for over/under performance:	By the end of the quarter, the procurement process was not yet complete				
Total For Production and Marketing : Wage Rect:	1,588,602	608,202	38 %		303,561
Non-Wage Reccurent:	1,298,674	185,548	14 %		96,463
GoU Dev:	1,647,794	364,998	22 %		212,058
Donor Dev:	0	0	0 %		0
Grand Total:	4,535,070	1,158,748	25.6 %		612,083

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	4 Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained, 4 quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 750 liters of fuel procured for vehicle of DHO, 4 quarterly reports on sensitising community leaders and faith based on covid, 4 quarter supervision reports by DHT, 940 Liters fuel emergency ambulance services, 3 catridge and hard disc storage device, stationery procured, 4 sets minutes for performance review meetings, 4 reports on maintaining DHOs vehicles, 4 reports on welfre and 4 reports on buying small office equipments	na		Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained, quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 750 liters of fuel procured for vehicle of DHO, quarterly reports on sensitising community leaders and faith based on covid	na
N/A					
Reasons for over/under performance:	na				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	4 Quarterly reports on Environmental health status in the District 1700 litres of fuel procured to facilitate movements 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage	2 Quarterly reports on Environmental health status in the District; 6 monthly supervision reports prepared		1 Quarterly reports on Environmental health status in the District 425 litres of fuel procured to facilitate movements	1 Quarterly reports on Environmental health status in the District; 3 monthly supervision reports prepared

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Quarter2

	of improved toilet facilities and hand washing practices conducted. 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information carried out. 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups conducted. 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels				
227001 Travel inland	4,000	1,900	48 %	1,100	

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227004 Fuel, Lubricants and Oils	7,462	3,730	50 %	1,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,462	5,630	49 %	2,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,462	5,630	49 %	2,965

Reasons for over/under performance: People were fearing covid 19 yet were not putting on masks

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:

<p>4 Radio progs on covid 19 and HIV/AIDS heal, All computers and IT equipments maintained, 4 quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 750 liters of fuel procured for vehicle of DHO, 4 quarterly reports on sensitising community leaders and faith based on covid, 4 quarter supervision reports by DHT, 940 Liters fuel emergency ambulance services, 3 catridge and hard disc storage device, stationery procured, 4 sets minutes for performance review meetings, 4 reports on maintaining DHOs vehicles, 4 reports on welfre and 4 reports on buying small office equipments 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and</p>	<p>2 Radio programmes on Covid 19 and HIV/AIDS held, All computers and IT equipments maintained, 2 quarterly reports for all stakeholders in monitoring use of SOPs Covid ; 2 quarterly reports on sensitizing community leaders and faith based on Covid, 2 quarterly supervision reports by DHT made</p>	<p>Radio progs on covid 19 and HIV/AIDS heal, All computers and IT equipments maintained quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 250 liters of fuel procured for vehicle of DHO, quarterly reports on sensitising community leaders and faith based on covid, quarter supervision reports by DHT, 235 Liters fuel emergency ambulance services,</p>	<p>1 Radio progs on Covid 19 and HIV/AIDS held, All computers and IT equipments maintained, one quarterly reports for all stakeholders in monitoring use of SOPs Covid 19, 1 quarterly report on sensitizing community leaders and faith based on Covid 19, 1 quarterly supervision report by DHT made</p>
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malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child

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			and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted	
211103 Allowances (Incl. Casuals, Temporary)	0	163,100	0 %	0
221009 Welfare and Entertainment	5,400	1,800	33 %	350
221011 Printing, Stationery, Photocopying and Binding	3,000	1,999	67 %	999
221012 Small Office Equipment	200	132	66 %	66
222003 Information and communications technology (ICT)	1,000	20,666	2067 %	4,683
227001 Travel inland	18,800	82,493	439 %	6,300
227004 Fuel, Lubricants and Oils	6,790	2,260	33 %	2,260
228002 Maintenance - Vehicles	4,400	22,500	511 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	275,600	0 %	4,350
Gou Dev:	39,590	19,350	49 %	10,308
External Financing:	0	0	0 %	0
Total:	39,590	294,950	745 %	14,658

Reasons for over/under performance: Un stable prices of fuel affected implementation of activities.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(37772) Iustin HC III 1837 Bubango HC II 3675 Buseesa Medical Centre HC III 3688 Em's Health Clinic HC III 2743 Emesco HC III 2756 Good Samaritan Kabasara Health Centre HC II 969 Kabasekende HC III 1307	(7756) Alustin HC III 957 Bubango HC II 214 Buseesa Medical Centre HC III 1031 Ems Health Clinic HC III 664 Emesco HC III 1409 Good Samaritan Kabasara Health Centre HC II 76 Kabasekende HC III 342 Kibingo HC II 288 Luka Health services clinic 283 Modern times clinic 60 Precious Life Care clinic 332 St Immaculate Medical Centre clinic 341 St Dennis Nsonga HC II 625 St Luke Bujuni HC III 1134	(9443)Iustin HC III 460 Bubango HC II 918 Buseesa Medical Centre HC III 922 Em's Health Clinic HC III 171 Emesco HC III 689 Good Samaritan Kabasara Health Centre HC II 315 Kabasekende HC III 401	(3181)Alustin HC III 443 Bubango HC II 214 Buseesa Medical Centre HC III 386 Ems Health Clinic HC III 406 Emesco HC III 691 Good Samaritan Kabasara Health Centre HC II 15 Kabasekende HC III 120 Kibingo HC II 260 Luka Health services clinic 15 Modern times clinic 22 Precious Life Care clinic 26 St Immaculate Medical Centre clinic 24 St Dennis Nsonga HC II 320 St Luke Bujuni HC III 239
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Quarter2

Number of inpatients that visited the NGO Basic health facilities	(5499) Alustin HC III 1850 Bubango HC II 99 Buseesa Medical Centre HC III 395 Em's Health Clinic HC III 238 Emesco HC III 347 Good Samaritan Kabasara Health Centre HC II 0 Kabasekende HC III 136 Luka Health services clinic 7 Modern times clinic 156 St Immaculate Medical Centre clinic 17 St Joseph and Zoromina HC II 150 St. Dennis Nsonga HC II 365 St. Luke Bujuni (Kibaale) HC III 1739	(2842) Alustin HC III 641 Bubango HC II 49 Buseesa Medical Centre HC III 176 Ems Health Clinic HC III 175 Emesco HC III 353 Good Samaritan Kabasara Health Centre HC II 10 Kabasekende HC III 49 Modern times clinic 37 StImmaculate Medical Centre clinic 14 St Joseph and Zoromina HC II 89 St Dennis Nsonga HC II 161 St Luke Bujuni (Kibaale) HC III 1088	(1375)Alustin HC III 473 Bubango HC II 25 Buseesa Medical Centre HC III 100 Em's Health Clinic HC III 60 Emesco HC III 89 Good Samaritan Kabasara Health Centre HC II 0 Kabasekende HC III 44 Luka Health services clinic 7 Modern times clinic 39 St Immaculate Medical Centre clinic 4 St Joseph and Zoromina HC II 38 St. Dennis Nsonga HC II 92 St. Luke Bujuni (Kibaale) HC III 434	(1509)Alustin HC III 321 Bubango HC II 22 Buseesa Medical Centre HC III 88 Ems Health Clinic HC III 114 Emesco HC III 180 Good Samaritan Kabasara Health Centre HC II 7 Kabasekende HC III 26 Modern times clinic 18 StImmaculate Medical Centre clinic 7 St Joseph and Zoromina HC II 37 St Dennis Nsonga HC II 81 St Luke Bujuni (Kibaale) HC III 608
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1564) Alustin HC III 238 Bubango HC II 100 Buseesa Medical Centre HC III 220 Em's Health Clinic HC III 90 Emesco HC III 153 Good Samaritan Kabasara Health Centre HC II 0 Kabasekende HC III 133 Luka Health services clinic 7 Modern times clinic 122 St Immaculate Medical Centre clinic 15 St Joseph and Zoromina HC II 63 St. Dennis Nsonga HC II 68 St. Luke Bujuni (Kibaale) HC III 355	(774) Alustin HC III 641 Bubango HC II 49 Buseesa Medical Centre HC III 176 Ems Health Clinic HC III 175 Emesco HC III 353 Good Samaritan Kabasara Health Centre HC II 10 Kabasekende HC III 49 Modern times clinic 37 StImmaculate Medical Centre clinic 14 St Joseph and Zoromina HC II 89 St Dennis Nsonga HC II 161 St Luke Bujuni (Kibaale) HC III 1088	(391)Alustin HC III 59 Bubango HC II 25 Buseesa Medical Centre HC III 51 Em's Health Clinic HC III 23 Emesco HC III 39 Good Samaritan Kabasara Health Centre HC II 0 Kabasekende HC III 33 Luka Health services clinic 3 Modern times clinic 41 St Immaculate Medical Centre clinic 4 StJoseph and Zoromina HC II 61 St. Dennis Nsonga HC II 17 St. Luke Bujuni (Kibaale) HC III 88	(378)Alustin HC III 321 Bubango HC II 22 Buseesa Medical Centre HC III 88 Ems Health Clinic HC III 114 Emesco HC III 180 Good Samaritan Kabasara Health Centre HC II 7 Kabasekende HC III 26 Modern times clinic 18 StImmaculate Medical Centre clinic 7 St Joseph and Zoromina HC II 37 St Dennis Nsonga HC II 81 St Luke Bujuni (Kibaale) HC III 608

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1444) Alustin HC III 219 Bubango HC II 82 Buseesa Medical Centre HC III 217 Em's Health Clinic HC III 81 Emesco HC III 146 Good Samaritan Kabasara Health Centre HC II 0 Kabasekende HC III 85 Luka Health services clinic 7 Modern times clinic 115 St Immaculate Medical Centre clinic 15 St Joseph and Zoromina HC II 60 St. Dennis Nsonga HC II 64 St. Luke Bujuni (Kibaale) HC III 353	(1922) Alustin HC III 323 Bubango HC II 113 Buseesa Medical Centre HC III 75 Ems Health Clinic HC III 73 Emesco HC III 153 Good Samaritan Kabasara Health Centre HC II 58 Kabasekende HC III 140 Luka Health services clinic 107 Nyamarunda Medical Centre HC II 484 St Immaculate Medical Centre clinic 80 St Joseph and Zoromina HC II 50 St Dennis Nsonga HC II 79 St Luke Bujuni HC III 187	(361)Alustin HC III 51 Bubango HC II 41 Buseesa Medical Centre HC III 42 Em's Health Clinic HC III 21 Emesco HC III 34 Good Samaritan Kabasara Health Centre HC II 0 Kabasekende HC III 22 Luka Health services clinic 7 Modern times clinic 26 St Immaculate Medical Centre clinic 4 St Joseph and Zoromina HC II 15 St. Dennis Nsonga HC II 16 St. Luke Bujuni (Kibaale) HC III 88	(900)Alustin HC III 158 Bubango HC II 45 Buseesa Medical Centre HC III 38 Ems Health Clinic HC III 29 Emesco HC III 84 Good Samaritan Kabasara Health Centre HC II 25 Kabasekende HC III 56 Luka Health services clinic 47 Nyamarunda Medical Centre HC II 253 St Immaculate Medical Centre clinic 33 St Joseph and Zoromina HC II 26 St Dennis Nsonga HC II 47 St Luke Bujuni HC III 59
Non Standard Outputs:	12 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commodities. 11 none Government facilities without stock out of tracer FP commodities, 11 none Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 3 none Government facilities offering basic obstetric care services (segregated by levels) 11 none Government facilities without stock out of iron/folate, , 52 weekly media messages developed and	6 monthly meetings held, All Latrines,bathrooms and hand wash maintained , 92 health workers in non Government facilities managed	3 monthly meetings held, All Latrines,bathrooms and hand wash maintained , 92 health workers in non Government facilities managed	3 monthly meetings held, All Latrines,bathrooms and hand wash maintained , 92 health workers in non Government facilities managed

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Quarter2

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

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first line anti tb drugs, 2 non Government health facilities with capacity to diagnose and manage childhood tuberculosis, 2 non Government health facilities with capacity to detect and manage multi drug resistant TB, 11 non Government health facilities with 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive

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	Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted				
263367	Sector Conditional Grant (Non-Wage)	20,953	10,475	50 %	5,237
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,953	10,475	50 %	5,237
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,953	10,475	50 %	5,237
Reasons for over/under performance:		OPD attendances was not to expectation because communities complained of not having money. Also high transport costs by Boda-boda			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(120) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(149) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(120) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(149) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils
No of trained health related training sessions held.	(4) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(2) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(1) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(1) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils
Number of outpatients that visited the Govt. health facilities.	(66175) Kibaale HC IV 13835 Kibaale Police Clinic HC II 3401 Kyebando HC III 12026 Maisuka HC III 9630 Matale HC III 10023 Mugarama HC III 8655 Nyamarwa HC III 8605	(15911) Kibaale HC IV 3609 Kibaale Police Clinic HC II 856 Kibaale Prison HC II 985 Kyakasengura Prison HC II 548 Kyebando HC III 2877 Maisuka HC III 1203 Matale HC III 1467 Mugarama HC III 2154 Nyamarwa HC III 2212	(16544)	(7907) Kibaale HC IV 1764 Kibaale Police Clinic HC II 392 Kibaale Prison HC II 385 Kyakasengura Prison HC II 298 Kyebando HC III 1516 Maisuka HC III 416 Matale HC III 813 Mugarama HC III 1175 Nyamarwa HC III 1148
Number of inpatients that visited the Govt. health facilities.	(7270) Kibaale HC IV 4901 Kyebando HC III 689 Maisuka HC III 217 Matale HC III 14 Mugarama HC III 600 Nyamarwa HC III 849	(4434) Kibaale HC IV 2897 Kyebando HC III 558 Maisuka HC III 114 Matale HC III 54 Mugarama HC III 441 Nyamarwa HC III 370	()	(2255) Kibaale HC IV 1436 Kyebando HC III 284 Maisuka HC III 60 Matale HC III 22 Mugarama HC III 263 Nyamarwa HC III 190
No and proportion of deliveries conducted in the Govt. health facilities	(3188) Kibaale HC IV 1557 Kyebando HC III 444 Maisuka HC III 169 Matale HC III 13 Mugarama HC III 451 Nyamarwa HC III 554	(2292) Kibaale HC IV 1010 Kyebando HC III 475 Maisuka HC III 87 Matale HC III 49 Mugarama HC III 393 Nyamarwa HC III 278	()	(1180) Kibaale HC IV 496 Kyebando HC III 245 Maisuka HC III 43 Matale HC III 20 Mugarama HC III 234 Nyamarwa HC III 142

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% age of approved posts filled with qualified health workers	(98) Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	(98) Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	(98)Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	(98)Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90
No of children immunized with Pentavalent vaccine	(4423) Kibaale HC IV 953 Kyebando HC III 808 Maisuka HC III 231 Matale HC III 613 Mugarama HC III 949 Nyamarwa HC III 869	(2208) Kibaale HC IV 468 Kyebando HC III 409 Maisuka HC III 231 Matale HC III 304 Mugarama HC III 454 Nyamarwa HC III 342	(1106)Kibaale HC IV 238 Kyebando HC III 201 Maisuka HC III 58 Matale HC III 153 Mugarama HC III 237 Nyamarwa HC III 217	(1053)Kibaale HC IV 209 Kyebando HC III 205 Maisuka HC III 129 Matale HC III 143 Mugarama HC III 227 Nyamarwa HC III 140
Non Standard Outputs:	6 Government health facilities and 2 PNFPs Receive PHC Funding on quarterly basis, 3 - 5 stance lined latrines constructed by one latrine at each of the sites Kibaale HC IV - opd, Matale HC III OPD, Nyamarwa HC III, One water closed 5 stance latrine constructed between DHOs office and Old Administrative Block. Office of th DHO rehabilitated and warn out parts replaced. 5 stance water closed latrine between office of DHO and old admin block constructed, 5 stance lined latrine constructed at each of the sites Matale HC III OPB Block Kibaale HC IV OPD Block Nyamarwa HC III 12 monthly meetings held per facility, All Latrines,bathrooms and hand wash facilities A 5 stance lined	114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer	114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer	114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer

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latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance Generated on 19/04/2021 02:41 28 Vote:524 Kibaale District FY 2021/22 LG Departmental Draft Workplan - Health maintained,, 114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 6 Government facilities offering basic obstetric care services (segregated by levels) 7 Government facilities without stock out of iron/folate, , 52 weekly media

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massages
 developed and
 aired on FP, 52
 reports per facility
 of suspected
 disease outbreaks
 responded to within
 48 hours of
 notification,
 number of health
 workers trained in
 epidemiology, 268
 villages
 communities
 implementing
 ICCM, 7
 water closed latrine
 with urinal
 constructed at the
 office of the DHO,
 26 health facilities
 supported and
 supervised, Office
 equipment
 maintained,
 environmental
 health premises
 maintained, Health
 workers paid their
 monthly salaries,
 medicines and
 supplies distributed
 and redistributed in
 health facilities.
 dissemination of
 the Uganda
 Malaria Reduction
 and Elimination
 Strategic Plan 2020
 - 25 at all levels
 Strengthen
 community-based
 behavioural
 change actions to
 harness and
 sustain positive
 malaria practices
 Carry out mass
 LLIN campaign
 and distribution
 Routine LLIN
 distribution
 undertaken using
 different channels
 Implementation of
 parasite-based
 diagnosis with
 microscopy or
 Rapid Diagnostic
 Tests (mRDTs)
 before treatment in
 all health facilities
 including in the
 private sector and
 at community level.
 water closed latrine
 with urinal
 constructed at the
 office of the DHO,

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26 health facilities supported and supervised
Kibaale. A 3 stance water closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised
water closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised
Generated on 19/04/2021 02:41 29
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LG Departmental Draft Workplan - Health
Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 6
Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients counselled and tested for HIV within the 12 months, 100% of exposed infants and or children who received a virological test, 100% of HIV positive clients screened and treated for TB, 38 health workers trained in HCT, 1000 HIV Test kits

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procured and distributed, 100000 of male condoms procured, Number of strategies to address the barriers in place, number of HIV prevention and management programs for adolescent boys 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family

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planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted 4 quarterly sessions on preventing and control of Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma conducted. 4 quarterly sessions on expanding geographical access to health facilities (construction of HCIIIs in Nyamarunda Sub County where it does not exist); Upgrading Kyebando HC III to level of HC IV. Production of 4 quarterly reports on promoting physical health activities and behavioural change across all categories of the population; establishing early

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	warning systems for disaster preparedness including risk reduction and management of national and global health risks Gender based statement: 1000 pregnant women escorted by 600 men responsible for respective pregnancies do ANC visits in their respective facility catchments and receive appropriate eMTCT packages.				
242003 Other	188,581	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	228,952	114,476	50 %		57,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	228,952	114,476	50 %		57,238
Gou Dev:	188,581	0	0 %		0
External Financing:	0	0	0 %		0
Total:	417,534	114,476	27 %		57,238
Reasons for over/under performance:	Slight declines in immunization of children and total OPD attendences due to delayed deliveries of medicines and supplies and vaccines. Deliveries from Government facilities increased because of availability of health workers at station, improved handling of mothers , impact of health education and good community response. Because of increased deliveries admissions in health facilities also increased				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Office of the DHO rehabilitated and warn out parts replaced. Three laptops procured as follows: One for the DHO, One for the DSFP and th other for the Biostat, Retention for projects of the last financial year paid. One motorcycle for the Biostatistician procured One modern electric suction manchine for Kibaale HC IV procured.	Office of the DHO rehabilitated; 3 laptops procured as follows: One for the DHO, One for the DSFP and the other for the Bio stat, Retention for projects of the last financial year to be paid;01 motorcycle for the Biostatistician to be procured;01 modern electric suction machine for Kibaale HC IV to be procured.		Office of the DHO rehabilitated and warn out parts replaced. Three laptops procured as follows: One for the DHO, One for the DSFP and th other for the Biostat, Retention for projects of the last financial year paid. One motorcycle for the Biostatistician procured One modern electric suction manchine for Kibaale HC IV procured.	Office of the DHO rehabilitated; 3 laptops procured as follows: One for the DHO, One for the DSFP and the other for the Bio stat, Retention for projects of the last financial year to be paid;01 motorcycle for the Biostatistician to be procured;01 modern electric suction machine for Kibaale HC IV to be procured.
312101 Non-Residential Buildings	28,872	0	0 %		0

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312202 Machinery and Equipment	63,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,072	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,072	0	0 %	0

Reasons for over/under performance: Execution of activities started very late towards the end of the quarter.

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	One drainage for the mortuary at Kibaale HC IV Improved, with support from UNICEF the following outputs: 4 quarterly reports on bottleneck analysis , 2 semi annual reports on supplementary immunisation, 4 quarterly reports on routine immunisation, 4 quarterly reports on refresher training revised HMIS, HIV Interventions, Child days plus. With support from GAVI the following outputs: 4 quarterly reports support to outreaches, 4 quarterly reports data improvement teams, 4 quarterly stakeholder performance review meeting, 4 quarterly HSD Meetings, 4 quarterly reports on Child health days, With support from Global Fund 4 quarterly reports on facility clinical audits 4 quarterly Malaria response review and response coordination meetings	2 quarterly reports produced, 1 semi annual report produced, 1 drainage channel tender awarded; 1 semi annual report on supplementary made	01 drainage for the mortuary at Kibaale HC IV Improved; 1 quarterly report on bottleneck analysis; 1 semi annual report on supplementary made
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281504 Monitoring, Supervision & Appraisal of capital works	285,730	125,903	44 %	125,903
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312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	285,730	125,903	44 %	125,903
Total:	295,730	125,903	43 %	125,903
Reasons for over/under performance:	Funding for bottleneck analysis from UNICEF not yet released. But other partners have funded that is why some activities have been done			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) NA	(0)N/A	(0)NA
No of healthcentres rehabilitated	(0) N/A	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	4 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 4 Quarterly DAC Meetings held, 4 quarterly support to Kibaale HC IV, 4 Quarterly support sessions to CAO and CFO from Baylor, 4 quarterly sessions of support to political monitoring from Baylor Uganda.	2 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 2 Quarterly DAC Meetings held, 2 quarterly support to Kibaale HC IV, Quarterly support sessions to CAO and CFO from Baylor, quarterly sessions of support to political monitoring from Baylor Uganda.	1 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 1 Quarterly DAC Meetings held, 1 quarterly support to Kibaale HC IV, Quarterly support sessions to CAO and CFO from Baylor, quarterly sessions of support to political monitoring from Baylor Uganda.	1 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 1 Quarterly DAC Meetings held, 1 quarterly support to Kibaale HC IV, Quarterly support sessions to CAO and CFO from Baylor, quarterly sessions of support to political monitoring from Baylor Uganda.
281504 Monitoring, Supervision & Appraisal of capital works	34,528	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	34,528	0	0 %	0
Total:	34,528	0	0 %	0
Reasons for over/under performance:	Activities were done but due to the system issues between pbs and ifms the actual expenditures not reflected here.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(6) 5 - semi detached staff houses at Nyamarunda HC III 1 Semi detached staff house at Matala HC III	() Central Government is supporting the local Government to complete the procurement process	(6)5 - semi detached staff houses at Nyamarunda HC III 1 Semi detached staff house at Matala HC III	()5 - semi detached staff houses at Nyamarunda HC III 1 Semi detached staff house at Matala HC III
No of staff houses rehabilitated	(0) N/A	(0) NA	(0)N/A	(0)NA

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Non Standard Outputs:	4 quarterly facilitation to monitor and supervise projects enhanced, 6 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functiionalised, 2 Adult scales for Nyamarwa HC III procured	2 quarterly reports to monitor progress for the projects : 8 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functiionalised, 4 Adult scales for Nyamarwa HC III procured	quarterly facilitation to monitor and supervise projects enhanced, 6 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functiionalised, 2 Adult scales for Nyamarwa HC III procured	1 quarterly report to monitor progress on the ground for the projects , 6 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functiionalised, 2 Adult scales for Nyamarwa HC III procured
281504 Monitoring, Supervision & Appraisal of capital works	20,000	8,192	41 %	8,192
312102 Residential Buildings	328,572	0	0 %	0
312104 Other Structures	750,000	0	0 %	0
312202 Machinery and Equipment	10,000	0	0 %	0
312211 Office Equipment	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,109,972	8,192	1 %	8,192
External Financing:	0	0	0 %	0
Total:	1,109,972	8,192	1 %	8,192
Reasons for over/under performance:	Projects under Nyamarunda HC III are waiting for the Ministry of Health to advertise then work with the District local government to complete procurement process; however Ministry of health has been slow. More so, other capital projects not related with Nyamarunda HC III have started example staff quarters at Kibaale HC IV.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) One maternity at Nyamarunda HC III constructed	(0) The central Government is supporting the Local Government to complete the procurement process	(1)One maternity at Nyamarunda HC III constructed	(0)One maternity at Nyamarunda HC III constructed
No of maternity wards rehabilitated	(0) na	(0) na	(0)na	(0)na
Non Standard Outputs:	na	na	na	na
281504 Monitoring, Supervision & Appraisal of capital works	20,000	10,730	54 %	10,730
312101 Non-Residential Buildings	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	520,000	10,730	2 %	10,730
External Financing:	0	0	0 %	0
Total:	520,000	10,730	2 %	10,730

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Ministry of Health has delayed the procurement process because it is supposed to lead and work hand in hand with the project of Nyamarunda HC III where the martenity is part. The funds spent here is for supporting preliminary process that is the software parts necessary.				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) One OPD Constructed at Nyamarunda and then it is equipped	(0) Central Government is supporting the tendering process which is ongoing.		(1)One OPD Constructed at Nyamarunda and then it is equipped	(0)One OPD Constructed at Nyamarunda and then it is equipped
No of OPD and other wards rehabilitated	(0) N/A	(0) na		(0)N/A	(0)na

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Non Standard Outputs:	interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted 4 quarterly sessions on preventing and control of Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma conducted. 4 quarterly sessions on expanding geographical access to health facilities (construction of HCIIIs in Nyamarunda Sub County where it does not exist); Upgrading Kyebando HC III to level of HC IV. Production of 4 quarterly reports on promoting physical health activities and behavioural change across all categories of the population; establishing early warning systems for disaster preparedness including risk reduction and management of national and global health	NA		N/A	NA
281504 Monitoring, Supervision & Appraisal of capital works	18,000	6,000	33 %	6,000	
312101 Non-Residential Buildings	341,000	0	0 %	0	
312212 Medical Equipment	98,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	457,000	6,000	1 %	6,000	
External Financing:	0	0	0 %	0	
Total:	457,000	6,000	1 %	6,000	
Reasons for over/under performance:	Ministry of health is supposed to lead the procurement process for Nyamarunda HC III and is working with the District; How ever Ministry of Health has been slow to advertise.				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(3) 3 microscopesone for Kibaale one for Maisuka and one for Matala	(0) Process ongoing and items not yet delivered at facility		()	(0)3 microscopesone for Kibaale one for Maisuka and one for Matala
Non Standard Outputs:	3 microscopesone for Kibaale one for Maisuka and one for Matala	na			NA
312212 Medical Equipment	24,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	0	0 %		0
Reasons for over/under performance: Process has delayed but ongoing					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	All staff in the office of the DHO Paid their monthly salaries	All 8 staff in the office of the DHO Paid their monthly salaries		All staff in the office of the DHO Paid their monthly salaries	All 8 staff in the office of the DHO Paid their monthly salaries
211101 General Staff Salaries	450,342	114,550	25 %		40,366
Wage Rect:	450,342	114,550	25 %		40,366
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	450,342	114,550	25 %		40,366
Reasons for over/under performance: No challenge was raised					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	150 Health workers paid monthly salaries. 3 support staff paid footage allowance, 4 quarterly workshops and seminars held, 4 quarterly health management committee meetings	141 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly workshops and seminars held, 2 quarterly health management committee meetings		150 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly workshops and seminars held, quarterly health management committee meetings	141 Health workers paid monthly salaries. 3 support staff paid footage allowance, 1 quarterly workshops and seminars held, 1 quarterly health management committee meetings

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held, 4 quarterly reports on welfare, Office items and computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained. 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services

held, 2 quarterly reports on welfare, 2 reports on Office items and computers repaired and maintained, stationery items procured, and 2 vehicles and 6 motorcycles maintained.

held, quarterly reports on welfare, Office items and computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained.

held, 1 quarterly reports on welfare, Office items and computers repaired and maintained, stationery items procured, 2 vehicles and 6 motorcycles maintained.

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and harmonised information.
Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out.
4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted 4 quarterly sessions on preventing and control of Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma conducted. 4 quarterly sessions on expanding geographical access to health facilities (construction of HCIIIs in Nyamarunda Sub County where it does not exist); Upgrading Kyebando HC III to level of HC IV. Production of 4 quarterly reports on promoting physical health activities and behavioural change across all categories of the population; establishing early warning systems for

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			disaster preparedness including risk reduction and management of national and global health risks		
211101	General Staff Salaries	1,800,000	939,155	52 %	489,326
211103	Allowances (Incl. Casuals, Temporary)	2,620	1,307	50 %	652
221002	Workshops and Seminars	4,000	1,988	50 %	988
221009	Welfare and Entertainment	3,280	970	30 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222003	Information and communications technology (ICT)	1,000	500	50 %	250
227001	Travel inland	7,007	3,504	50 %	1,804
227004	Fuel, Lubricants and Oils	6,000	2,999	50 %	1,499
228002	Maintenance - Vehicles	6,000	518	9 %	0
	Wage Rect:	1,800,000	939,155	52 %	489,326
	Non Wage Rect:	30,907	12,286	40 %	5,693
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,830,907	951,441	52 %	495,019
Reasons for over/under performance:		No challenge as activities were implemented as planned			

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	4 Quarterly Continuous Quality Improvement sessions held, 4 quarterly DQAa held, 4 quarterly Sipervisn by DHO and ADHO, 4 Quarterly procurement of stationery and communications, 4 quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: 4 financil management RBF reports, 4 EDHMT meetings, 4 Performance review meeting, 4 quality imrovement team, 4 qualityu and verification reports, 4 supportive supervision reports	2 reports on Quarterly Continuous Quality Improvement sessions held, 2 quarterly report on DQAa held, 2 quarterly report on Supervision by DHO and ADHO, 2 Quarterly report on procurement of stationery and 2 quarterly report on communications, 2 quarterly report on monitoring by DHT members on RBF Funds outputs as below: financil management RBF reports, EDHMT meetings, Perfomance review meeting, quality imrovement team, 4 qualityu and verification reports, supportive supervision reports	1 Quarterly Continuous Quality Improvement sessions held, 1 quarterly DQAa held quarterly Sipervisn by DHO and ADHO, Quarterly procurement of stationery and communications, quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: financil management RBF reports, EDHMT meetings, Perfomance review meeting, quality imrovement team, qualityu and verification reports, supportive supervision reports	1 report on Quarterly Continuous Quality Improvement sessions held, 1 quarterly report on DQAa held, 1 quarterly report on Supervision by DHO and ADHO, 1 Quarterly report on procurement of stationery and 1 quarterly report on communications, 1 quarterly report on monitoring by DHT members on RBF Funds outputs as below: financil management RBF reports, EDHMT meetings, Performance review meeting, quality imrovement team, qualityu and verification reports, supportive supervision reports
281504 Monitoring, Supervision & Appraisal of capital works	63,616	7,543	12 %	7,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	7,543	24 %	7,543
External Financing:	32,616	0	0 %	0
Total:	63,616	7,543	12 %	7,543
Reasons for over/under performance:	RBF Funds flow in inconsistently.			
Output : 088375 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	All projects under DDEG-EU appraised, monitored, supervised and evaluated, 2 Tanks Mugarama H C III Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matala and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured	Tenders awarded and activity execution ongoing.	All projects under DDEG-EU appraised, monitored, supervised and evaluated, 2 Tanks Mugarama H C III Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matala and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured	All projects under DDEG-EU appraised, monitored, supervised and evaluated, 2 Tanks Mugarama H C III Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matala and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured
281504 Monitoring, Supervision & Appraisal of capital works	4,172	2,781	67 %	2,781
312202 Machinery and Equipment	57,110	0	0 %	0
312212 Medical Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,282	2,781	4 %	2,781
External Financing:	0	0	0 %	0
Total:	69,282	2,781	4 %	2,781
Reasons for over/under performance:	Challenges not yet identified			
<i>Total For Health : Wage Rect:</i>	<i>2,250,342</i>	<i>1,053,704</i>	<i>47 %</i>	<i>529,692</i>
<i>Non-Wage Reccurent:</i>	<i>292,274</i>	<i>418,467</i>	<i>143 %</i>	<i>75,483</i>
<i>GoU Dev:</i>	<i>2,541,497</i>	<i>54,596</i>	<i>2 %</i>	<i>45,554</i>
<i>Donor Dev:</i>	<i>352,873</i>	<i>125,903</i>	<i>36 %</i>	<i>125,903</i>
<i>Grand Total:</i>	<i>5,436,987</i>	<i>1,652,671</i>	<i>30.4 %</i>	<i>776,632</i>

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to 50 primary schools on monthly basis	Salary paid for 6 months to all teachers on payroll		Salary paid to 50 primary schools on monthly basis, staff maintained at 100%	Salary paid to 50 primary schools on monthly basis, staff maintained at 100%
211101 General Staff Salaries	3,706,703	1,660,859	45 %		830,668
Wage Rect:	3,706,703	1,660,859	45 %		830,668
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,706,703	1,660,859	45 %		830,668
Reasons for over/under performance:	Underperformance was due to the fact that the teachers who replaced those who retired had not been accessed to the payroll				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(549) In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)	(549) In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)		(549)In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)	(549)In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)
No. of qualified primary teachers	(549) In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)	(549) In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)		(549)In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)	(549)In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)

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No. of pupils enrolled in UPE	(22225) In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando (2,640), Matale (2,074), Mugarama (1,880), Nyamarunda (4,257), Nyamarwa (1,280),	(22225) In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando (2,640), Matale (2,074), Mugarama (1,880), Nyamarunda (4,257), Nyamarwa (1,280),	(22225)In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando (2,640), Matale (2,074), Mugarama (1,880), Nyamarunda (4,257), Nyamarwa (1,280),	(22225)In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando (2,640), Matale (2,074), Mugarama (1,880), Nyamarunda (4,257), Nyamarwa (1,280),
No. of student drop-outs	(6) In 3 govt aided primary schools	(0) N/A	(2)In 3 govt aided primary schools	(0)N/A
No. of Students passing in grade one	(180) In 55 PLE sitting centres	(0) N/A	(180)In 55 PLE sitting centres	(0)N/A
No. of pupils sitting PLE	(2075) In 55 PLE sitting centres	(0) N/A	(2075)In 55 PLE sitting centres	(0)N/A
Non Standard Outputs:	Schools inspected twice a term using digital tools, time on task for teacher enforced, support supervision of pre-primary, primary, secondary and tertiary done, CPDCs for teacher done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, internal and external examinations administered, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schools	Schools monitored to ascertain readiness to open and compliance to SOPs; data on school infrastructure collected	Schools inspected twice a term using digital tools, time on task for teacher enforced, support supervision of pre-primary, primary, secondary and tertiary done, CPDCs for teacher done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, internal and external examinations administered, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schools	Schools monitored to ascertain readiness to open and compliance to SOPs; data on school infrastructure collected
263367 Sector Conditional Grant (Non-Wage)	452,142	20,000	4 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	452,142	20,000	4 %	20,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	452,142	20,000	4 %	20,000
Reasons for over/under performance:	Underperformance was due to the fact that schools were still closed and were guided not to send money to schools			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	(06) 06 crms with office and store with provision of water tank constructed at Buhanda PS (Kasimbi S/C), Bwikya Islamic PS (Karama S/C) and Kasambya Parents PS(Bwamiramira S/C), Lobby for construction of two other schools by MOES	(6) Contracted awarded	(02)02 crms with office and store with provision of water tank constructed at Buhanda PS (Kasimbi S/C),lobby for construction of two other schools by MOES	(6)Contract awarded
No. of classrooms rehabilitated in UPE	(02) 02 Classrooms rehabilitated at St. Kizito Kigujju PS (Bubango S/C)	(2) Contract awarded	(02)02 Classrooms rehabilitated at St. Kizito Kigujju PS (Bubango S/C)	(2)Contract awarded
Non Standard Outputs:	Retention for capital projects in FY 2020/2021 at St. Peters Buronzi PS (Nyamarunda S/C), Mutagata PS (Kyebando S/C), and Rwabyoma PS (Matale S/C) paid.	Retention for capital projects in FY 2020/2021 at St. Peters Buronzi PS (Nyamarunda S/C), Mutagata PS (Kyebando S/C), and Rwabyoma PS (Matale S/C) paid.	Retention for capital projects in FY 2020/2021 at St. Peters Buronzi PS (Nyamarunda S/C), Mutagata PS (Kyebando S/C), and Rwabyoma PS (Matale S/C) paid.	Retention for Mutagata andnand Nyamarunda PS paid
281501 Environment Impact Assessment for Capital Works	1,782	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,960	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	22,577	3,308	15 %	3,308
312101 Non-Residential Buildings	334,732	4,648	1 %	4,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	361,050	7,956	2 %	7,956
External Financing:	0	0	0 %	0
Total:	361,050	7,956	2 %	7,956
Reasons for over/under performance: Underperformance was due to the fact that the procurement process had not been completed				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) Drainable VIP latr stances constructed at Bwikya Islamic p/s (Karama S/C), Bujeru P/S (Nyamarwa S/C), Kyanyi P/S (Nyamarunda S/C) and St. Jude Kitutu P/S(Karama S/C)	(15) Contracts were signed	(10)Drainable VIP latr stances constructed at Bwikya Islamic p/s (Karama S/C) and Kyanyi P/S (Nyamarunda S/C)	(0)Nil
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:		Retention for projects done in FY 2020/2021 at Nyamarunda P/S (Nyamarunda S/C), Kahyoro PS(Kibaale TC and Bucuuhya P/S (Karama S/C) paid	Nil	Retention for projects done in FY 2020/2021 at Nyamarunda P/S (Nyamarunda S/C), Kahyoro PS(Kibaale TC and Bucuuhya P/S (Karama S/C) paid	Nil
312104	Other Structures	127,161	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	127,161	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	127,161	0	0 %	0
Reasons for over/under performance:		Underperformance was due to the fact that the procurement process had delayed			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(234) Classroom desks for St. Peters Buronzi PS (126), Buhanda primary (36), Bwikya Islamic PS (36) and Kasambya Parents PS (36) procured	(234) Nil	(72)Classroom desks for St. Peters Buronzi PS (126), Buhanda primary (36), Bwikya Islamic PS (36) and Kasambya Parents PS (36) procuredClassroom desks for Buhanda primary(36), and Bwikya Islamic PS (36) procured	(0)Nil
Non Standard Outputs:		N/A	N/A	N/A	N/A
312203	Furniture & Fixtures	33,930	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,930	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,930	0	0 %	0
Reasons for over/under performance:		Reason for underperformance was that the procurement process had delayed			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Salary paid to 126 teachers on payroll, recruitment of missing staff done, vacant posts filled on recruitment basis	Salary paid to 87 teachers on payroll	Salary paid to 126 teachers on payroll, recruitment of missing staff done, vacant posts filled on recruitment basis	Salary paid to 87 teachers on payroll
211101	General Staff Salaries	1,529,197	484,330	32 %	242,305

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Wage Rect:	1,529,197	484,330	32 %	242,305
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,529,197	484,330	32 %	242,305

Reasons for over/under performance: Vacant posts were yet to be filled by ESC and Ministry of Education and Sports

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

No. of students enrolled in USE	(4250) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	(0) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	(4250) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	(425) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS
No. of teaching and non teaching staff paid	(128) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	(87) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	(128) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	(87) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS
No. of students passing O level	(235) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community, St Peters Buseesa and St. John	()	(235) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community, St Peters Buseesa and St. John	()
No. of students sitting O level	() In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community, St Peters Buseesa and St. John	()	()	()

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Non Standard Outputs:	USE grants released to schools timely, releases displayed on public noticeboards, accountabilities collected and compiled, schools sensitized on BRMS, School feeding policy enforced, Go back to school campaigns conducted to improve retention, school attendance tracked using EMIS	Schools monitored to ascertain readiness for school opening and compliance to SOPs	USE grants released to schools timely, releases displayed on public noticeboards, accountabilities collected and compiled, schools sensitized on BRMS, School feeding policy enforced, Go back to school campaigns conducted to improve retention, school attendance tracked using EMIS	Schools monitored to ascertain readiness for school opening and compliance to SOPs
263367 Sector Conditional Grant (Non-Wage)	254,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,555	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,555	0	0 %	0

Reasons for over/under performance: Schools had not yet opened

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable latrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebanda S/C) under UgIFT phase I	Site meetings and monitoring for Nyamarwa Seed conducted	06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable latrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebanda S/C) under UgIFT phase I	Site meetings and monitoring for Nyamarwa Seed conducted
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	74,361	26,308	35 %	18,733

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312101 Non-Residential Buildings	1,473,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,551,223	26,308	2 %	18,733
External Financing:	0	0	0 %	0
Total:	1,551,223	26,308	2 %	18,733

Reasons for over/under performance: Underperformance was due to delay for the Contractor to complete the site and the delay by the Centre to clear LGs on whether Army Brigade or ordinary process was to be used for UGiFT II

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

N/A

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Non Standard Outputs:	Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, school enrolment and school attendance tracked using EMIS, Weak schools supported to adhere to BRMS, CPDCs for staff and teachers conducted, 04 additional Inspectors recruited, the centre lobbied for procurement of motorcycles, EGR activities followed up in schools, Engagement meetings with foundation bodies for starting pre-schools conducted, HIV/AIDs committees at District and school level formed, cross cutting activities integrated in school activities, KUPAA activities implemented, repair and service of vehicle done, assorted stationary and computer accessories procured, meeting with head teachers, BOGs and SMCs held, site meetings organized, coordination with development partners and CSOs done, radio programmes held, technical advice tendered, staff welfare maintained, PLE examinations administered	Salaries for Hqtr staff and SNE paid, schools monitored for compliance to SOPs, KUPAA activities implemented, assorted stationery procured, SOP items procured and activities with the Centre coordinated, Vehicle serviced, radio programmes conducted	Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, school enrolment and school attendance tracked using EMIS, Weak schools supported to adhere to BRMS, KUPAA activities implemented, repair and service of vehicle done, assorted stationary and computer accessories procured	Salaries for Hqtr staff and SNE paid, schools monitored for compliance to SOPs, KUPAA activities implemented, assorted stationery procured, SOP items procured and activities with the Centre coordinated
211101 General Staff Salaries	160,547	39,921	25 %	20,216
211103 Allowances (Incl. Casuals, Temporary)	7,596	1,998	26 %	999
221001 Advertising and Public Relations	901	284	32 %	284
221002 Workshops and Seminars	50,174	2,700	5 %	2,700
221005 Hire of Venue (chairs, projector, etc)	800	650	81 %	650
221008 Computer supplies and Information Technology (IT)	2,100	775	37 %	775

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221009 Welfare and Entertainment	1,539	770	50 %	385
221011 Printing, Stationery, Photocopying and Binding	8,631	443	5 %	338
221012 Small Office Equipment	420	105	25 %	105
221017 Subscriptions	100	0	0 %	0
222001 Telecommunications	2,200	990	45 %	990
222003 Information and communications technology (ICT)	800	200	25 %	0
227001 Travel inland	56,619	5,970	11 %	4,758
227004 Fuel, Lubricants and Oils	3,834	1,050	27 %	268
228002 Maintenance - Vehicles	2,349	478	20 %	478
Wage Rect:	160,547	39,921	25 %	20,216
Non Wage Rect:	38,063	7,754	20 %	4,072
Gou Dev:	0	0	0 %	0
External Financing:	100,000	8,658	9 %	8,658
Total:	298,610	56,333	19 %	32,945

Reasons for over/under performance: Reasons for underperformance was that new School Inspectors had not accessed the payroll, no non wage for the quarter was released and that Donors released little funds because schools were still closed.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Support supervision done of all institutions done, digitalized inspection done termly, CPDCs for teachers done, communities sensitized on BRMS, internal and external exams conducted, foundation bodies mobilized to start pre-schools, meetings with head teachers held, radio talk shows held, government policies interpreted and disseminated, servicing and repairs done, assorted stationary procured, mandatory reports prepared and submitted, local/national workshops attended and consultations with line ministries done, staff inducted/trained, staff welfare maintained	Monitoring schools to ascertain readiness to open was done, stationery procured and airtime programs conducted	Support supervision done of all institutions done, digitalized inspection done termly, CPDCs for teachers done, communities sensitized on BRMS, radio talk shows held, government policies interpreted and disseminated, servicing and repairs done, assorted stationary procured, mandatory reports prepared and submitted, local/national workshops attended and consultations with line ministries done	Monitoring schools to ascertain readiness to open was done, stationery procured and airtime programs conducted
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221001 Advertising and Public Relations	340	0	0 %	0
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221008 Computer supplies and Information Technology (IT)	2,410	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	800	25 %	0
221017 Subscriptions	464	0	0 %	0
222001 Telecommunications	350	70	20 %	0
222003 Information and communications technology (ICT)	1,000	250	25 %	0
227001 Travel inland	10,600	2,627	25 %	1,824
227004 Fuel, Lubricants and Oils	5,532	1,383	25 %	1,383
228002 Maintenance - Vehicles	584	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,480	5,129	21 %	3,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,480	5,129	21 %	3,207
Reasons for over/under performance:	Underperformance was due to the fact that no funds were released as funds are released on termly basis as compared to quarterly release			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Games and sports conducted for in school and out of school children, inter class, schools, district and national activities done, training of staff in sports and other co-curricular activities done, girl guide and scouting activities done up to national level, MDD activities done up to national level, Sports talents identified, independence cup organized, Sports coaches, administrators and technical officers identified and trained, service and repair of motorcycle done, procurement of assorted stationery done	Independence cup organized; community sports activities conducted, stationery procured	girl guide and scouting activities done up to national level, MDD activities done up to national level, Sports talents identified, independence cup organized, Sports coaches, administrators and technical officers identified and trained, service and repair of motorcycle done, procurement of assorted stationery done	Independence cup organized; community sports activities conducted, stationery procured
221002 Workshops and Seminars	2,000	280	14 %	0
221009 Welfare and Entertainment	7,690	1,923	25 %	1,923
221011 Printing, Stationery, Photocopying and Binding	1,360	359	26 %	359
221017 Subscriptions	1,600	400	25 %	400
227001 Travel inland	15,000	4,453	30 %	1,939

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,914	26 %	5,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,914	26 %	5,120

Reasons for over/under performance: Underperformance was due to the fact that schools were still closed

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Teacher engaged in CPDCs regarding skills for the 21st century, engagement meetings with Foundation bodies on the need to start pre-schools in all public schools conducted, communities and teachers sensitized on BRMS, sub county leaders sensitized	Nil	Teacher engaged in CPDCs regarding skills for the 21st century, engagement meetings with Foundation bodies on the need to start pre-schools in all public schools conducted	Nil
221002 Workshops and Seminars	6,000	1,500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
227001 Travel inland	3,200	800	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	0

Reasons for over/under performance: Underperformance was due to the fact that no funds were released during the quarter. Funds are released termly not quarterly

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Sanitizers and disinfectants for office procured, Departmental vehicle repaired and serviced and office furniture repaired.	Departmental vehicle serviced		Departmental vehicle repaired and serviced and office furniture repaired.	Departmental vehicle serviced
228002 Maintenance - Vehicles	7,147	1,748	24 %		1,748

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228004 Maintenance – Other	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,147	1,998	25 %	1,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,147	1,998	25 %	1,748

Reasons for over/under performance: There was normal performance

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

No. of SNE facilities operational	(1) Special Needs Unit at Bujuni Boys monitored twice a term	(1) Special Needs Unit at Bujuni monitored	(1)Special Needs Unit at Bujuni Boys monitored twice a term	(1)Special Needs Unit at Bujuni monitored
No. of children accessing SNE facilities	(178) 178 SNE children enrolled at Bujuni Boys Unit	(178) Nil	(178)178 SNE learners maintained at Bujuni Boys P/S	(178)Nil
Non Standard Outputs:	Cooks and Matron at Bujuni paid monthly salary	3 month salary for Cook and Matron paid	3 Months salary for Cooks and Matron paid	3 month salary for Cook and Matron paid
221011 Printing, Stationery, Photocopying and Binding	77	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,377	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,377	0	0 %	0

Reasons for over/under performance: Under performance was due to the fact that schools were still under lockdown

<i>Total For Education : Wage Rect:</i>	<i>5,396,447</i>	<i>2,185,110</i>	<i>40 %</i>	<i>1,093,189</i>
<i>Non-Wage Reccurent:</i>	<i>818,765</i>	<i>45,296</i>	<i>6 %</i>	<i>34,147</i>
<i>GoU Dev:</i>	<i>2,073,364</i>	<i>34,264</i>	<i>2 %</i>	<i>26,689</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>8,658</i>	<i>9 %</i>	<i>8,658</i>
<i>Grand Total:</i>	<i>8,388,576</i>	<i>2,273,328</i>	<i>27.1 %</i>	<i>1,162,682</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repairs of District Road Equipment	District Roads Equipment's were repaired in the first Quarter.		Repairs of District Road Equipment	District Roads Equipment's were not repaired
228002 Maintenance - Vehicles	52,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	0	0 %		0
Reasons for over/under performance: Under performance was due to delay in processing funds by respective officers					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans	6 months salary paid, Q2 Quarters Road committee meeting held, office stationery for two Quarters procured,URF and Transitional Development reports for 2 Quarters submitted to line ministry		Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans	3 months salary paid, Q2 Road committee meeting held, office stationery procured,URF and Transitional Development reprints for Q2 submitted to line ministry
211101 General Staff Salaries	276,642	80,351	29 %		41,187
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	16,009	13,530	85 %		10,520
Wage Rect:	276,642	80,351	29 %		41,187
Non Wage Rect:	18,009	13,530	75 %		10,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	294,651	93,881	32 %		51,707
Reasons for over/under performance: All funds were released on time and spent during the Quarter					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	() 10 lines of culverts installed on CARs in all subcounties	(0) None	()	(0)None
Non Standard Outputs:	Grading and shaping of CARs in all subcounties,	None	Grading and shaping of CARs in all subcounties,	None
263367 Sector Conditional Grant (Non-Wage)	48,524	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,524	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,524	0	0 %	0
Reasons for over/under performance:	During the Quarter Sub counties received half of the Planned budget hence they did not execute any work due to under funding during the Quarter.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(37) Manual maintenance in Kibaale TC of 37km: Byontabala 2km;	(37) Routine manual maintenance of roads Byontabala, Kiragwa, Kiduuli,Rukindo,Bu saana, Kikangala, Kibaale Hotel, Kibombo,Kyairungu , Ruhara bank , Rugondora raods, Katere, kaliisa, Nkurugusi, Kineka, Gahaine, Mulisi roads.	(37)Manual maintenance in Kibaale TC of 37km:	(0)none
Length in Km of Urban unpaved roads periodically maintained	(21) Mechanized road maintenance of 21.3km of Kibaale TC roads: Nkurugusi 2km; Kiduuli Road 1.6km; Kalisa road 1.6km; Ntogota Road 0.8km; Kyairungu 2.1km; Rugondora 0.5km; Kibaale hotel 1.1km; Katerere – Kikonge 3km; Karuguuza market road 1km; Rukindo road 2.1km; Mulisi sebatta 1.1km; Ibambura 2km; Alpha & Omega 0.8km; Kiziizi Road 0.8km; Bujuni road 0.8km;	(1) Mechanized maintenance of Kibombo Road	(10.3)Mechanized road maintenance of 10.3km of Kibaale TC	(0)None
Non Standard Outputs:	N/A	NA	N/A	NA
263370 Sector Development Grant	112,290	55,156	49 %	37,610

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,290	55,156	49 %	37,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,290	55,156	49 %	37,610
Reasons for over/under performance:	Funds were received late to Kibaale Town council activities were not implemented hence leading to under performance during the Quarter.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(178.8) Routine mannual maintenance of 178.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse(14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo (9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirung i-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	(178.8) Routine manual maintenance of178.8 km of roads: Ngangi- Nyamarwa-mubende boarder 25km, Kakihimbara-muliika- Nyamarwa 10.5 km, Kyebando-mugarama 14.5km, Bukonda-Bubango-Rweega 16km, Karuguuza-Bubango 8km, Nyaburungi-Kyengabi road 8km, Kituuma- Imara-Kasimbi road 14.5km, Karama-kitutu- Katebe road 10 km, Kisalizi-Nguse road 6.2km, Kateete-Bujogoro 18km, kaseizere-matale 13.5km, kayembe- kicumazi 10.4km, kibeedi-kayembe - kiguhyo 9.7km & kyakatwanga-kakwaku 14.5 km	(178.8)Routine mannual maintenance of 178.8 km of all feeder 14 roads	(178.8)Routine manual maintenance of178.8 km of roads: Ngangi- Nyamarwa-mubende boarder 25km, Kakihimbara-muliika- Nyamarwa 10.5 km, Kyebando-mugarama 14.5km, Bukonda-Bubango-Rweega 16km, Karuguuza-Bubango 8km, Nyaburungi-Kyengabi road 8km, Kituuma- Imara-Kasimbi road 14.5km, Karama-kitutu- Katebe road 10 km, Kisalizi-Nguse road 6.2km, Kateete-Bujogoro 18km, kaseizere-matale 13.5km, kayembe- kicumazi 10.4km, kibeedi-kayembe - kiguhyo 9.7km & kyakatwanga-kakwaku 14.5 km
Length in Km of District roads periodically maintained	(18) Mechanized maintence of 18 km of roads: Karuguza – Bubango (8 km), Kakihimbara-Muliika- Nyamarwa (10 km)	(0) None	(8)Mechanized maintenance of Karuguza – Bubango (8 km),	(0)None
No. of bridges maintained	(0) N/A	(0) NA	(0)N/A	(0)NA

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Non Standard Outputs:	Recruiting and Training of road workers Purchase of safety equipment Supervision and coordination. Environmental and Social Screening. Tree planting along roads Testing of gravel	Supervision & coordination of roads activities done, Environmental and Social screening, Tree planting along roads done	Recruiting and Training of road workers Purchase of safety equipment Supervision and coordination. Environmental and Social Screening. Tree planting along roads Testing of gravel	Supervision & coordination of roads activities done, Environmental and Social screening, Tree planting along roads done
263367 Sector Conditional Grant (Non-Wage)	152,924	26,230	17 %	21,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,924	26,230	17 %	21,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,924	26,230	17 %	21,230
Reasons for over/under performance:	Funds for routine manual maintenance and supervision of activities were released and spent on time accept for periodic maintenance, funds not yet released.			

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	Mugarama – Kyebando (7.3km) Bukonda – Bubando – Rwega (8.0km), Nyabirungi-Kyengabi (4.0km), Kituuma – Imara – Kasimbi (7.3km), Karama-Kitutu-Katebe (5.0km), Kisalizi – Nguse (3.1 km) Kateete – Bujogoro (9.0km), Kibedi – Kayembe – Kitonezi – Kiguhyo (4.9km), Kayembe-Kicumazi- Kyanyi-Kabalira (5.2km), Kyakatwanga-Kitengeto-Kakwaku- Nguse (7.3km), Kaseizere- Matale (6.8km), Kibedi – Mutagasa – Kiri swamp (6km), Kabasekende –Nyabusajo – Kyarubare – Kyagarwa (10km), Nsonga – Kyankuba – Kakihimbara (8km), Rehabilitation of Isongero – Kihumuro (3km), Rehabilitation of	Kamondo -Itomero-Habanda road (10 km) Kisalizi-Nguse (3.1km),kabasekend e-Nyabusajo road (km),Kitoma-itomero-Nguse (9.5km), kamondo-Itomero (2km),Bukonda-Bubango-Rweega road(8km),Staff salary on contract paid for 9 months, Environmental and social Screening done	Staff salary on contract Stationery Environmental and Social Screening Kabasekende –Nyabusajo – Kyarubare – Kyagarwa (10km), Nsonga – Kyankuba – Kakihimbara (8km), Rehabilitation of Isongero – Kihumuro (3km), Rehabilitation of Ibambura – Mijuma – Buguma (4km),	Kamondo -Itomero-Habanda road (10 km) done,Staff salary on contract paid for 3 months, Environmental and social Screening done
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Ibambura – Mijuma
 – Buguma (4km),
 Mutunguru – Isunga
 irrigation system
 (3km),
 Kyakibego – Kineka
 – Kasambya (2km),
 Kitoma –
 Kiryabicoli –
 Rusandara – Mitujju
 (9.5km),
 Kaisekenkere –
 Kajuma – Wantema
 – Kasenyi (5km),
 Kyebando – Kiganda
 – Muhangi (9km),
 Buhanda – Kihebeba
 –Bweyare (6km),
 District Estate roads
 (2km),
 Kasimi – Koranya –
 Kagadi (2.2km),
 Kamondo – Itomero
 – Nguse (2km),
 Hagahikaine –
 Kibingo -
 Hakabanda.
 Political monitoring
 (Standing
 Committee)
 Staff salary on
 contract
 Stationery
 Environmental and
 Social Screening
 Cleaning and
 Sanitation
 Water bills, repair of
 tank bases, and
 gutter system.
 Procurement and
 Installation of a
 mortar and isolator
 Staff Welfare for
 staff
 Electricity bills paid
 Supervision,
 Coordination and
 consultations
 Fuel purchase
 Procurement of a
 tool kit
 Procurement of a
 motorcycle
 O&M of
 motorcycles
 Renovation of
 District Estate
 Procurement of
 furniture

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263370 Sector Development Grant	750,000	231,905	31 %	97,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	750,000	231,905	31 %	97,415
External Financing:	0	0	0 %	0
Total:	750,000	231,905	31 %	97,415
Reasons for over/under performance:	There was under performance under this area, it was due to bad weather conditions during the Quarter. Some roads during the Quarter were not rehabilitated .			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>276,642</i>	<i>80,351</i>	<i>29 %</i>	<i>41,187</i>
<i>Non-Wage Reccurent:</i>	<i>383,746</i>	<i>94,916</i>	<i>25 %</i>	<i>69,360</i>
<i>GoU Dev:</i>	<i>750,000</i>	<i>231,905</i>	<i>31 %</i>	<i>97,415</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,410,388</i>	<i>407,172</i>	<i>28.9 %</i>	<i>207,962</i>

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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:	12 months salaries paid,04 Quarterly reports prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained	06 months salaries paid,02Quarterly report prepared and submitted to line Ministry,quarterly supervision on Water sources done on 40 Water sources		03 months salaries paid,01Quarterly report prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained	03 months salaries paid,01Quarterly report prepared and submitted to line Ministry,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained
211101 General Staff Salaries	58,022	26,800	46 %		13,300
221002 Workshops and Seminars	4,784	2,392	50 %		1,196
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	6,700	3,350	50 %		1,675
222001 Telecommunications	800	400	50 %		200
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	5,700	90	2 %		90
Wage Rect:	58,022	26,800	46 %		13,300
Non Wage Rect:	24,984	6,732	27 %		3,411
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,006	33,532	40 %		16,711
Reasons for over/under performance:	All activities were implemented as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) 04 visits made in each subcounty (Karama, Matale, Nyamarwa, Bubango, Kabasekende, Mugarama, Nyamarunda, Kasimbi, Kyebando, Bwamiramira and Kibaale Town council	(09) 05visits made in each sub-county (Bubango, Kabasekende, Mugarama, Bwamiramira,Nyam arunda, Nyamarwa,)		(10)04 visits made in each subcounty (Bubango, Kabasekende, Mugarama,Bwamira mira)	(05)visits made in each sub-county (Bubango, Kabasekende, Mugarama, Bwamiramira,Nyam arunda, Nyamarwa,)

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No. of water points tested for quality	(45) Water quality testing done on water points in the subcounties of ((Kabasekende, Bubango, Bwamiramira, Nyamarunda, Mugarama, Kyebando, Matale, Nyamarwa, Kibaale Town Council)	(18) Water quality testing done on water points in the subcounties of Nyamarunda, Mugarama, Kyebando,	(10)Water quality testing done on water points in the subcounties of Nyamarunda, Mugarama, Kyebando,	(0)Water quality testing to be continued in 3rd quarter
No. of District Water Supply and Sanitation Coordination Meetings	() 04 Meetings conducted at District Headquarters	(02) 01 Meeting on water supply ,sanitation and coordination conducted at district Engineering board room.	()	(0)01 Meeting on water supply ,sanitation and coordination conducted at district Engineering board room.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	() N/A	()	(0)N/A
No. of sources tested for water quality	(05) 05 Water sources tested at Kabasekende, Kibaale Town council, Nyamarwa and Kyakatwanga,Bubango, and Nyamarunda water sources)	(14) 02 water source tested at Kibaale Town council, 02Nyamarunda, 01Kabasekende, 02Nyamarwa,Water supply system 09	(01)02 water source tested at Kibaale Town council Water supply system	(07)02 water source tested at Kibaale Town council, 02Nyamarunda, 01Kabasekende, 02Nyamarwa,Water supply system
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	19,411	9,706	50 %	4,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,411	9,706	50 %	4,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,411	9,706	50 %	4,853
Reasons for over/under performance:	All activities were conducted as planned. Underperformance was in water point water quality testing to be continued in 3rd quarter.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(13) 13 bh rehabilitated:02 in Kyebando,01 in Matale,01 in Bubango,02 in Kabasekende,02 in Nyamarunda,02 in Mugarama,01 in Nyamarwa,01 in Kibaale town council;	(04) 04 Bore Holes Rehabilitated ; 02 in Kabasekende,02 in Nyamarunda,subcounty0	(4)04 Bore Holes Rehabilitated ; 02 in Kabasekende,02 in Nyamarunda,subcounty	(0)Rehabilitation of boreholes not done. Assessment of boreholes to be rehabilitated done in subcounties of Nyamarwa, Kabasekende, Mugarama, Kyebando, Kibaale Town council and Nyamarunda subcounties
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	(0)N/A

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% of rural water point sources functional (Shallow Wells)	(100) 100 water points shallow well inspected with at least 10 in each sub-county	(55) 55 Water points inspected in subcounties of Matala, Nyamarwa, Nyamarunda and Karama functionality on inspected is at 75%	(25)25 Water points inspected in Karama subcounty, Nyamarwa subcounty and Matala subcounty	(30)Water points inspected in subcounties of Matala, Nyamarwa, Nyamarunda and Karama functionality on inspected is at 75%
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() N/A	()	()N/A
No. of public sanitation sites rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	6,660	3,328	50 %	1,665
227001 Travel inland	8,000	3,967	50 %	1,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,660	7,295	50 %	3,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,660	7,295	50 %	3,632
Reasons for over/under performance:	Performance was as planned.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(01) 01Sanitation week conducted in Kitutu Trading Centre Karama Subcounty,	(20) Sanitation promotion events were conducted in Bwamiramira and Karma subcounties. Activities are still in progress catering 20villages. Follow up on improvement on sanitation conducted.	()	(20)Sanitation promotion events were conducted in Bwamiramira and Karma subcounties. Activities are still in progress catering 20 villages. Follow up on improvement on sanitation conducted.
No. of water user committees formed.	(12) 12 water source committees formed in sub counties:01 in Nyamarwa,02 in Nyamarunda,01 in Matala,,01 in Kibaale town council, 03in Mugarama,02 in kabasekende,01 in Bubango,02 in Kyebando	(4) 04 user committees were formed on the following sources:	()	(0)No Water user committee formed
No. of Water User Committee members trained	() 12 Water source committees trained, gender issues addressed, Environmental issues addressed	(16) 16 Water user committee members trained cummulatively	()	(0)No water user committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(01) 01 advocacy meeting held in Imara trading center in Mugarama sub county	(0) No advocacy activity conducted	()	(0)No advocacy activity conducted

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Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	6,000	3,000	50 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,700

Reasons for over/under performance: All activities were conducted as planned. Underperformance was due to not undertaking advocacy activity

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, Launching and commissioning of water projects, Under sanitation and hygiene 20villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality	02Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, 01Launching of Imara water supply system, Under sanitation and hygiene 20villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality	Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, Launching and commissioning of water projects, Under sanitation and hygiene 20villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality	Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, Launching of Imara Water supply system. Under sanitation and hygiene 20villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties
281502 Feasibility Studies for Capital Works	20,469	13,640	67 %	7,140
281504 Monitoring, Supervision & Appraisal of capital works	56,622	15,221	27 %	3,565
312104 Other Structures	15,000	7,582	51 %	7,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,091	36,444	40 %	18,288
External Financing:	0	0	0 %	0
Total:	92,091	36,444	40 %	18,288

Reasons for over/under performance: Activities implemented as planned

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(03) 03 Boreholes sited ,drilled and installed in Mukumbwa in Bwamiramira subcounty,Kakindu in Nyamarwa subcounty, Kitutu in Karama subcounty	(0) 0 Boreholes sited ,drilled and installed in Mukumbwa in Bwamiramira subcounty,Kakindu in Nyamarwa subcounty, Kitutu in Karama subcounty Retention to boreholes drilled in FY 2020/2021 settled for Manyinya in Kasimbi, Katumba in Kyebando, Kabuhuna in Kyebando	(1)01 BH drilled in Kakindu in Nyamarwa subcounty,	(0)Borehole drilling to be done in third quarter,Retention to boreholes drilled in FY 2020/2021 settled for Manyinya in Kasimbi, Katumba in Kyebando, Kabuhuna in Kyebando
No. of deep boreholes rehabilitated	(13) 13 boreholes rehabilitated;01BH in Kiganda Kyebando S/C;01BHKiyanja in Kyebando S/C;01BH in Kazoba in Nyamarunda s/c;01BH in Nyamarunda TC; 01BH in Mitujju in Nyamarwa s/c;01BH in Kapanda in Kabasekende S/c;01BH in Nyamugusa in Kabasekende s/c; 01BH in Isongero in Mugarama s/c; 01BH in Kiguhyo in Mugarama s/c;01BH in Burooro A in Mugarama s/c; 01BH in Kasumuruza in Matale s/c; 01BH in Bubango shirine in Bubango s/c,01BH st. Kirigwaijo in Kibaale town council	() 01BH in Nyamarunda TC; 01BH in Mitujju in Nyamarwa s/c;01BH in Kapanda in Kabasekende S/c;	(4);01BH in Nyamarunda TC; 01BH in Mitujju in Nyamarwa s/c;01BH in Kapanda in Kabasekende S/c;	(0)0 Boreholes rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,000	67 %	2,000
312104 Other Structures	126,000	22,858	18 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,000	24,858	19 %	3,000
External Financing:	0	0	0 %	0
Total:	129,000	24,858	19 %	3,000
Reasons for over/under performance:	Underperformance was as a result of no rehabilitation of boreholes done, and borehole drilling.			
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 01 production well sited and drilled, 01 Water steel reservoir fabricated and installed, 4Km of Transmission and distribution lines constructed, 10 pspas constructed, Electrical and mechanical works done, 01 Pumphouse and guard house constructed	(01) 01 water supply system launched to commence project construction. Retention settlrld for Bubango water supply system	(1) 01 production well sited and drilled, 01 Water steel reservoir fabricated and installed, 4Km of Transmission and distribution lines constructed, 10 pspas constructed, Electrical and mechanical works done, 01 Pumphouse and guard house constructed	(0) Water supply system contract signed and project launched at Imara trading center in Imara Mugarama subcounty, Retention settlrld for Bubango water supply system
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	652,263	53,690	8 %	53,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	652,263	53,690	8 %	53,690
External Financing:	0	0	0 %	0
Total:	652,263	53,690	8 %	53,690
Reasons for over/under performance:	The water supply system was launched and is under construction.			
Total For Water : Wage Rect:	58,022	26,800	46 %	13,300
Non-Wage Reccurent:	65,055	26,733	41 %	13,596
GoU Dev:	873,354	114,991	13 %	74,978
Donor Dev:	0	0	0 %	0
Grand Total:	996,431	168,524	16.9 %	101,874

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2.5) -Ha of trees established and surviving at Kibaale HQs	(0) Nil		(0)Nil	(0)Nil
Number of people (Men and Women) participating in tree planting days	(40) 20 women and 20 men of which 3 are PWDs in all 14 sub counties	(185) Men (155) and women (32) supported with tree seedlings in Kyebando (20) Bubango (15) Matala (10) Bwamiramira (20) Nyamarwa (15) Mugarama (10) Nyamarunda (25) Kasimbi (25) Kibaale Town Council (18) Karama (20) Kabasekende (12)	()		(57) Men (50) and women (7)supported with tree seedlings in Kyebando (8) Bubango (4) Matala (8) Bwamiramira (9) Nyamarwa (7) Mugarama (7) Nyamarunda (5) Kasimbi (5) Kibaale Town Council (4)
Non Standard Outputs:	6 Ha. of District tree woodlots maintained	Nil		2 Ha. of District tree woodlots maintained	Nil
211103 Allowances (Incl. Casuals, Temporary)	4,950	0	0 %		0
227004 Fuel, Lubricants and Oils	398	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,348	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,348	0	0 %		0
Reasons for over/under performance:	Limited funds				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Bwamiramira sub county	(0) Nil		(0)N/A	(0)Nil
No. of community members trained (Men and Women) in forestry management	(60) Bwamiramira and Kayanja S/Cs { 30 men and30 women of which 5 are PWDs and 10 youths }	(55) Mugarama(35) Bubango(20)		(30)Bwamiramira and Kayanja S/Cs (15) men and 15 women	(0)Nil

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Non Standard Outputs:	4 Radio programs held 60 (30 men and 30 women) trained in sustainable renewable energy technology including, solar water pumping, solar water heaters, solar dryers, solar cookers, use of energy saving/improved cook stoves, electric cooking, domestic and institutional bio gas development and use in collaboration with KCSON	4 Radio programs held 15 (8 men and 7 women) trained in sustainable renewable energy technology including, solar water pumping, solar water heaters, solar dryers, solar cookers, use of energy saving/improved cook stoves, electric cooking, domestic and institutional bio gas development and use in collaboration with KCSON	1 Radio programs held 15 (8 men and 7 women) trained in sustainable renewable energy technology including, solar water pumping, solar water heaters, solar dryers, solar cookers, use of energy saving/improved cook stoves, electric cooking, domestic and institutional bio gas development and use in collaboration with KCSON	3 Radio programs held
227004 Fuel, Lubricants and Oils	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	350	25 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	350	25 %	350
Reasons for over/under performance:	Limited funds			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Quarterly in Lower Local Governments	(2) Nyamarwa, Kabasekende, Nyamarunda Matale, Kibaale T/C, Kyebando, Kyayanja, Nyamarwa	(1)Quarterly in Lower Local Governments	(1)Nyamarwa, Kabasekende, Nyamarunda, Matale, Kibaale T/C, Kyebando, Kyayanja, Nyamarwa
Non Standard Outputs:	15,000,000= Revenue collected from forest produce	12,455,000= Revenue collected from forest produce	3750000=Revenue collected from forest produce	6,620,000= Revenue collected from forest produce
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:	Limited funds No means of transport			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(3) Nyamarunda T/C Kyakazihire S/C Kayanja S/C	(2) Kyakazihire S/C Kayanja S/C	(1)Nyamarunda T/C	(2)Kyakazihire S/C Kayanja S/C

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Non Standard Outputs:		4radio programs held	2 wetland community sensitization meetings held in Kayanja and Kyakazihire, Mugarama (Imara) and Bubango s/cs	2 community sensitization meetings held in Karama and Nyamarwa s/cs	2 community sensitization meetings held in Kayanja and Kyakazihire s/cs
221002	Workshops and Seminars	2,400	1,192	50 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,192	50 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	1,192	50 %	600
Reasons for over/under performance:		Limited funds No means of transport			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(4) Kyakazihire S/C Nyamarunda T/C Kayanja S/C District level	(0) Nil	(2)Kyakazihire S/C Nyamarunda T/C	(0)Nil
Area (Ha) of Wetlands demarcated and restored		(4) Ha of wetland restored along Muzizi and Nguse wetland systems	(0) Nil	(1)Along Muzizi wetland systems	(0)Nil
Non Standard Outputs:		20 wetland inspection and compliance monitoring in all LLGs	16 wetland inspections and compliance monitoring in LLGs held Kyebando Nyamarwa Mugarama Nyamarunda Kabasekende Karama Kasimbi Nyamarunda T/C Kibaale T/C Kayanja Matale Bubango Bwamiramira	5 wetland inspection and compliance monitoring in LLGs	6 wetland inspections and compliance monitoring in LLGs held KNyamarwa, Kabasekende, Kibaale T/C, Kyebando, Bwamiramira and Mugarama
227001	Travel inland	1,000	500	50 %	250
227004	Fuel, Lubricants and Oils	2,600	650	25 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	1,150	32 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	1,150	32 %	900
Reasons for over/under performance:		Limited funds No means of transport			

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(150) Kasimbi (50 of which 25 men, 25 women of which 10 youth and 5 PWDs) Bwamiramira (50 of which 25 men, 25 women of which 10 youth and 5 PWDs) Kyebando (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)	(25) 25 men and women in Kasimbi		(50)Kasimbi (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)	(25)25 men and women in Kasimbi
Non Standard Outputs:	04 Quarterly District Environment and Natural Resources (DENRC) Committee meetings held. Renewable energy technologies and climate change community sensitization/training meetings held in 14 Lower Local Governments	1 District Environment and Natural Resources Committee (DENRC) meeting held Radio jingle and radio programs held			Radio jingle and radio programs held
221002 Workshops and Seminars	1,400	350	25 %		0
227004 Fuel, Lubricants and Oils	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	550	25 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	550	25 %		200
Reasons for over/under performance:	Covid-19 pandemic Limited funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(14) Lower Local Governments	(7) -Bwamiramira -Kibaale T/C -Kyebando s/c -Kabasekende s/c -Matales/c -Mugarama s/c -Nyamarunda s/c -Kasimbi s/c		(4)Lower Local Governments Bwamiramira,Kasimbi ,Kibaale Town Council,Kayanja	(3)-Mugarama s/c -Nyamarunda s/c -Kasimbi s/c

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Non Standard Outputs:		Provide transport and lunch allowances to support staff	6 months staff salaries paid 2 Quarterly transport and lunch allowances to support staff provided	Provide transport and lunch allowances to support staff	3 months Staff salaries paid Quarterly transport and lunch allowances to support staff provided
		Computer supplies and IT technology (tonner,		Computer supplies and IT technology (tonner,	Computer cartridge procured
		Procure office stationery, photocopy and binding material	2 Computer cartridge procured Office stationery procured	Procure office stationery, photocopy and binding material	Office stationery procured
		Procure small office equipment		Procure small office equipment	
		Computer/printer sevicng and repair		Computer/printer sevicng and repair	
		Pay electricity bills		Pay electricity bills	
		Pay water bills Procure cleaning and sanitation materials		Pay water bills	
		Procure sign post			
		211101	General Staff Salaries	213,917	105,600
211103	Allowances (Incl. Casuals, Temporary)	1,320	660	50 %	330
221008	Computer supplies and Information Technology (IT)	1,830	499	27 %	499
221009	Welfare and Entertainment	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
223005	Electricity	300	0	0 %	0
223006	Water	300	0	0 %	0
224004	Cleaning and Sanitation	200	0	0 %	0
227001	Travel inland	1,003	0	0 %	0
227004	Fuel, Lubricants and Oils	2,483	621	25 %	621
Wage Rect:		213,917	105,600	49 %	52,308
Non Wage Rect:		10,436	3,280	31 %	2,200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		224,353	108,880	49 %	54,508
Reasons for over/under performance:		No departmental means of transport Limited funds			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(14) All LLGs	(4) Kiriika Kyakatwanga Nyamarunda Kabasekende	(4)Lower Local Governments as reported	(0)Nil

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	05 Local Government Institutional land Boundaries surveyed and demarcated. 60 land titles and certificates processed. 13 community sensitization meetings held on land matters in Lower Local Governments.	Inspected sub county H/Qs that sit on Bunyoro Kitara Kingdom (BKK) land was done with Kingdom officials on the 5 sub county sites ie Mugarama, Matala, Bubango, Nyamarwa and Bwamiramira plus the District Head Quarter land to pave way tenancy regularization 460 land titles and certificates processed 2 radio programs held 2 sensitization meetings held in Kasimbi and Matala	02 Local Government Institutional land Boundaries 15 land titles and certificates processed. 4 community sensitization meetings held on land matters in Lower Local Governments.	199 land titles and certificates processed 2 radio programs held 2 sensitization meetings held in Kasimbi and Matala
221008 Computer supplies and Information Technology (IT)	647	324	50 %	324
227001 Travel inland	3,117	236	8 %	236
227004 Fuel, Lubricants and Oils	5,000	750	15 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,764	1,310	15 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,764	1,310	15 %	1,310
Reasons for over/under performance:	Limited funds No means of Transport Covid-19 pandemic Systematic land demarcation in Bwamiramira and Kibaale T/C LLGs			
Output : 098311 Infrastruture Planning				
N/A				

Vote:524 Kibaale District

Quarter2

Non Standard Outputs:	3 Towns and trading center physical plans processed and approved (Kabasekende, Kasalaba, and Kitutu).	Entry meetings with the leadership for Bubango and Kabasekende s/cs held on PP process	1 Towns and trading center physical plan processed and approved for Kasalaba t/c Kitutu).	43 inspections on proposed infrastructure development projects/sites carried out.
	52 inspections on proposed infrastructure development projects/sites carried out.	59 inspections on proposed infrastructure development projects/sites carried out.	12 inspections on proposed infrastructure development projects/sites carried out.	1 Sub County PP Committee sensitization meeting held
	13 Sub County Physical Planning Committees sensitized on Physical Planning matters	1 Sub County PP Committee sensitization meeting held	4 Sub County Physical Planning Committees sensitized on Physical Planning matters	1 market master plan prepared for Katete road side market
	03 market master plans prepared and approved for Kabasekende, Kitutu and Nyamarunda.	PP public sensitization radio Jingle run on KDR		4 sensitization meetings held in Kabasekende, Nyamarunda, Bubango and Matala
	District Quarterly Physical Planning committee meetings held	1 market master plan prepared for Katete road side market	02 market master plans prepared and approved for Kabasekende and Kitutu	4 radio programs held
	Procure Office furniture	2 Quarter District Physical Planning committee meeting held		2nd Quarter District Physical Planning committee meeting held
221002 Workshops and Seminars	1,993	898	45 %	498
221012 Small Office Equipment	2,980	0	0 %	0
227001 Travel inland	2,200	508	23 %	256
227004 Fuel, Lubricants and Oils	2,627	656	25 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	2,062	21 %	1,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	2,062	21 %	1,410
Reasons for over/under performance:	Limited funds No means of Transport Covid-19 pandemic			
Total For Natural Resources : Wage Rect:	213,917	105,600	49 %	52,308
Non-Wage Reccurent:	44,749	9,893	22 %	6,969
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	258,666	115,494	44.6 %	59,277

Vote:524 Kibaale District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	4 Quarterly maintenance of public libraries	2 Quarterly maintenance of public libraries done for Q1 & Q2		1 Quarterly maintenance of public libraries	1 Quarterly maintenance of public libraries done
227001 Travel inland	332	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	332	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	332	0	0 %		0
Reasons for over/under performance:	The budget for the out put is low to cater for maintenance of public libraries.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	17 CBSD staff salaries paid for 12 months. 1 DCDO, 1 SPSWO, 1 SLO, 2 SCDO, 1 PSWO, 10 CDOs AND 1 ACDO, of which 6 are females and 09 are males.Payment of staff salaries to Community department staff.	17 CBSD staff salaries paid for 6 months. 1 DCDO, 1 SPSWO, 1 SLO, 2 SCDO, 1 PSWO, 10 CDOs AND 1 ACDO, of which 6 are females and 09 are males. Payment of staff salaries to Community department staff.		17 CBSD staff salaries paid for 3 months. 1 DCDO, 1 SPSWO, 1 SLO, 2 SCDO, 1 PSWO, 10 CDOs AND 1 ACDO, of which 6 are females and 09 are males.Payment of staff salaries to Community department staff.	17 CBSD staff salaries paid for 3 months. 1 DCDO, 1 SPSWO, 1 SLO, 2 SCDO, 1 PSWO, 10 CDOs AND 1 ACDO, of which 6 are females and 09 are males. Payment of staff salaries to Community department staff.
211101 General Staff Salaries	190,592	79,846	42 %		37,854
Wage Rect:	190,592	79,846	42 %		37,854
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,592	79,846	42 %		37,854
Reasons for over/under performance:	The department has only three motorcycles which are specifically for the three programs i.e. YLP, UWEP and SAGE these are used by the focal point persons for those programs leaving other staff members with no means of transport and therefore hindering service delivery to community members. The budget for the department is very small which does not support specific officers to effectively provide comprehensive services to the community. The newly recruited staff members were not oriented and therefore this leaves them with no enough competence in many areas of service delivery. The negative cultural practices where even some communities are rigid and cannot change to positive ones leaves a gap in development.				
Output : 108105 Adult Learning					

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Quarter2

No. FAL Learners Trained	() 4 Quarterly FAL review meetings conducted. 150 FAL learner 100 females and 50 males trained in the district. 4 Quarterly visits conducted for the FAL program. 44 FAL classes supported with scholastic materials. Conduct Quarterly FAL review meetings Testing of FAL learners in all Sub Counties Conducting field visits to monitor the FAL program	(90) 1 Quarterly FAL review meeting conducted. 90 FAL learner 63 females and 27 males trained in the district. 1 Quarterly visit conducted for the FAL program from Nyamarwa, Karama, Matale, Kibaale Town Council, Bwamiramira, Bubango, Kabasekende, Mugarama, Nyamarunda, Kasimbi and Kyebando.	()	()1 Quarterly FAL review meeting conducted. 90 FAL learner 63 females and 27 males trained in the district. 1 Quarterly visit conducted for the FAL program from Nyamarwa, Karama, Matale, Kibaale Town Council, Bwamiramira, Bubango, Kabasekende, Mugarama, Nyamarunda, Kasimbi and Kyebando.
Non Standard Outputs:	4 Quarterly FAL review meetings conducted. 150 FAL learner 100 females and 50 males trained in the district. 4 Quarterly visits conducted for the FAL program. 44 FAL classes supported with scholastic materials. Conduct Quarterly FAL review meetings Testing of FAL learners in all Sub Counties Conducting field visits to monitor the FAL program	2 Quarterly FAL review meeting conducted for Q1 & Q2. 90 FAL learner 63 females and 27 males trained in the district. 2 Quarterly visits conducted for the FAL program for Q1 & Q2.	1 Quarterly FAL review meeting conducted. 150 FAL learner 100 females and 50 males trained in the district. 1 Quarterly visit conducted for the FAL program. 44 FAL classes supported with scholastic materials.	1 Quarterly FAL review meeting conducted. 90 FAL learner 63 females and 27 males trained in the district. 1 Quarterly visit conducted for the FAL program.
221011 Printing, Stationery, Photocopying and Binding	1,500	333	22 %	0
227001 Travel inland	131	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,131	333	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,131	333	16 %	0
Reasons for over/under performance:	The department lacks motorcycles to ease monitoring of the programme			
Output : 108107 Gender Mainstreaming				
N/A				

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Quarter2

Non Standard Outputs:		15 Gender awareness campaigns/mainstreaming carried out at District and S/C level. 12 trainings on formation of gender sensitive budgets conducted.	2 quarterly Gender awareness campaigns/mainstreaming carried out at District and S/C level for Q1 & Q2. 6 trainings on formation of gender sensitive budgets conducted for Q1 & Q2.	4 Gender awareness campaigns/mainstreaming carried out at District and S/C level. 3 trainings on formation of gender sensitive budgets conducted.	1 quarterly Gender awareness campaigns/mainstreaming carried out at District and S/C level. 3 trainings on formation of gender sensitive budgets conducted.
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	1,960	980	50 %	490
227004	Fuel, Lubricants and Oils	800	400	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,260	1,380	42 %	690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,260	1,380	42 %	690
Reasons for over/under performance:		The activities for the out put were disrupted by the effects of COVID 19 The gender office lacked means of transport for the easy movements across the district			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled (4)		() 1 juvenile cases followed up. 76 children related cases handled in the 11 LLGs targeting 40 boys and 37 girls. 50 Children related cases followed up and 32 cases closed. 11 SOVCC meetings conducted in the 11 LLGs. 2 Quarterly DOVCC (Child wellbeing committee) meeting for Q1 & Q2 conducted at the district headquarters. 1 motorcycle maintained. 56 community service offenders supervised 54 males and 2 females.		()	()1 juvenile cases followed up. 76 children related cases handled in the 11 LLGs targeting 40 boys and 37 girls. 50 Children related cases followed up and 32 cases closed. 11 SOVCC meetings conducted in the 11 LLGs. 1 Quarterly DOVCC (Child wellbeing committee) meeting conducted at the district headquarters. 1 motorcycle maintained. 56 community service offenders supervised 54 males and 2 females.

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Non Standard Outputs:	8 juvenile cases followed up. 800 children related cases handled in the 11 LLGs targeting 400 boys and 400 girls. 300 Children related cases followed up and 200 cases closed. 44 SOVCC meetings conducted in the 11 LLGs. 4 Quarterly DOVCC (Child wellbeing committee) meetings conducted at the. 1 motorcycle maintained. 1 set of computer maintained. 1 DAC celebrated 3 Juvenile offenders transferred to Ihungu remand home 40 community service offenders supervised 4 quarterly DCC meetings conducted	1 juvenile cases followed up. 76 children related cases handled in the 11 LLGs targeting 40 boys and 37 girls. 50 Children related cases followed up and 32 cases closed. 11 SOVCC meetings conducted in the 11 LLGs. 2 Quarterly DOVCC (Child wellbeing committee) meeting for Q1 & Q2 conducted at the district headquarters. 1 motorcycle maintained. 56 community service offenders supervised 54 males and 2 females.	1 set of computer maintained. 1 Juvenile offenders transferred to Ihungu remand home 10 community service offenders supervised 1 quarterly DCC meeting conducted	1 juvenile cases followed up. 76 children related cases handled in the 11 LLGs targeting 40 boys and 37 girls. 50 Children related cases followed up and 32 cases closed. 11 SOVCC meetings conducted in the 11 LLGs. 1 Quarterly DOVCC (Child wellbeing committee) meeting conducted at the district headquarters. 1 motorcycle maintained. 56 community service offenders supervised 54 males and 2 females.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	750
221002 Workshops and Seminars	2,828	1,414	50 %	707
221008 Computer supplies and Information Technology (IT)	300	150	50 %	75
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	4,200	2,007	48 %	1,457
227004 Fuel, Lubricants and Oils	2,000	850	43 %	650
228002 Maintenance - Vehicles	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,328	5,796	47 %	3,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,328	5,796	47 %	3,764
Reasons for over/under performance:	The activities especially on followup on children cases were affected by COVID 19. Transporting a juvenile to Masindi regional remand home was difficult because the CBSD lacks a vehicle.			

Output : 108109 Support to Youth Councils

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Quarter2

No. of Youth councils supported	(4) 4 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females. 1 annual general Youth council meeting conducted. 4 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	() 2 Quarterly Youth executive committee meeting for Q1 & Q2 conducted at the district headquarters.	() District Headquarters	() 1 Quarterly Youth executive committee meeting conducted at the district headquarters.
Non Standard Outputs:	4 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females. 1 annual general Youth council meeting conducted. 4 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	2 Quarterly Youth executive committee meeting for Q1 & Q2 conducted at the district headquarters.	1 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females. 1 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	1 Quarterly Youth executive committee meeting conducted at the district headquarters.
227001 Travel inland	4,321	2,160	50 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,321	2,160	50 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,321	2,160	50 %	1,080
Reasons for over/under performance:	The budget for the Youth council is small to cater for the council activities.			
Output : 108110 Support to Disabled and the Elderly				

Vote:524 Kibaale District

Quarter2

No. of assisted aids supplied to disabled and elderly community	() 4 Quarterly reports on PWDs activities prepared and submitted. 4 Quarterly monitoring of PWDs projects conducted. 11 LLGs conducting assessment of PWDs of which 35 are males and 40 are females who need assistive devices, 20 PWD group files received, vetted and submitted to MGLSD for support, 4 Quarterly elderly and PWD councils conducted.	() 2 Quarterly report on PWDs activities prepared and submitted for Q1 & Q2. 1 Quarterly monitoring of PWDs projects conducted.	()	()1 Quarterly report on PWDs activities prepared and submitted. 1 Quarterly monitoring of PWDs projects conducted.
Non Standard Outputs:	4 Quarterly reports on PWDs activities prepared and submitted. 4 Quarterly monitoring of PWDs projects conducted. 11 LLGs conducting assessment of PWDs of which 35 are males and 40 are females who need assistive devices, 20 PWD group files received, vetted and submitted to MGLSD for support, 4 Quarterly elderly and PWD councils conducted.	2 Quarterly report on PWDs activities prepared and submitted for Q1 & Q2. 1 Quarterly monitoring of PWDs projects conducted.	1 Quarterly report on PWDs activities prepared and submitted. 1 Quarterly monitoring of PWDs projects conducted. 11 LLGs conducting assessment of PWDs of which 35 are males and 40 are females who need assistive devices, Quarterly elderly and PWD council conducted.	1 Quarterly report on PWDs activities prepared and submitted. 1 Quarterly monitoring of PWDs projects conducted.
227001 Travel inland	6,500	220	3 %	220
227004 Fuel, Lubricants and Oils	1,101	275	25 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,601	495	7 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,601	495	7 %	495
Reasons for over/under performance:	The department lacked means of transport to effectively monitor the PWDs activities for the quarter.			

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:	4 Quarterly awareness campaigns on positive cultural practices conducted, targeting 80 females and 120 males in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. 1 annual cultural celebrations known as Empango for Bunyoro Kitara kingdom attended.	2 Quarterly awareness campaign on positive cultural practices conducted during Q1 & Q2 targeting 20 females and 30 males in Sub Counties of Nyamarwa, Matale and Bubango	1 Quarterly awareness campaign on positive cultural practices conducted, targeting 20 females and 30 males in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	1 Quarterly awareness campaign on positive cultural practices conducted, targeting 20 females and 30 males in Sub Counties of Nyamarwa, Matale and Bubango
227001 Travel inland	1,000	34	3 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	34	3 %	25
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	34	3 %	25
Reasons for over/under performance:	The turn up by the community members especially men was low.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	20 work places inspected 4 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	4 work places inspected 1 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Kibaale T/C, Bwamiramira, Kabasekende and Nymarunda.	5 work places inspected 1 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	4 work places inspected 1 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Kibaale T/C, Bwamiramira, Kabasekende and Nymarunda.
211103 Allowances (Incl. Casuals, Temporary)	963	482	50 %	241
227001 Travel inland	1,260	630	50 %	315
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,223	1,112	34 %	556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,223	1,112	34 %	556
Reasons for over/under performance:	The labour office lacked means of transport to ease the activities.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	10 Labour related cases registered and handled. 5 compensation cases followed	4 work places inspected 2 quarterly inspection of work places during Q1 & Q2 in Sub Counties of Nyamarwa, Matale, Kibaale T/C, Bwamiramira, Kabasekende and Nymarunda.		3 Labour related cases registered and handled. 5 compensation cases followed	4 work places inspected 1 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Kibaale T/C, Bwamiramira, Kabasekende and Nymarunda.
227001 Travel inland	2,254	970	43 %		470
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,754	970	35 %		470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,754	970	35 %		470
Reasons for over/under performance: Some of the employers were uncooperative.					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 4 Quarterly women executive committee meetings conducted. 1 Women council general meeting conducted. 4 Quarterly women's group monitoring conducted. 35 Women's viable groups assessed and approved.	(2) 2 Quarterly women executive meeting conducted for Q1 & Q		(1) Quarterly women executive meeting	(1) Quarterly women executive meeting conducted at the district headquarters.
Non Standard Outputs:	4 Quarterly women executive committee meetings conducted.	1 Quarterly women executive meeting conducted at the district headquarters.		1 Quarterly women executive committee meeting conducted.	1 Quarterly women executive meeting conducted at the district headquarters.
227001 Travel inland	3,312	1,656	50 %		828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,312	1,656	50 %		828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,312	1,656	50 %		828
Reasons for over/under performance: The budget for the women council is small to cater for the council activities.					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	4 quarterly departmental review meetings done. 4 quarterly monitoring visits of departmental programs conducted. 4 departmental motorcycles, 1 desktop Computer and printer procured. 4 Quarterly community meetings on mindset change conducted	2 quarterly departmental review meeting done for Q1 & Q2. 1 quarterly monitoring visit of departmental programs conducted. 1 Quarterly community meeting on mindset change conducted		1 quarterly departmental review meeting done. 1 quarterly monitoring visit of departmental programs conducted. 1 Quarterly community meeting on mindset change conducted	1 quarterly departmental review meeting done. 1 quarterly monitoring visit of departmental programs conducted. 1 Quarterly community meeting on mindset change conducted
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
221012 Small Office Equipment	4,500	0	0 %		0
227001 Travel inland	5,669	2,084	37 %		1,042
227004 Fuel, Lubricants and Oils	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,169	2,584	21 %		1,542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,169	2,584	21 %		1,542
Reasons for over/under performance: The departmental activities were affected by COVID 19					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	4 Quarterly facilitation to 11 CDOs done. 4 Quarterly reports from the 11 LLGs prepared and submitted to the district.	2 Quarterly facilitation to 11 CDOs done for Q1 & Q2. 2 Quarterly reports from the 11 LLGs prepared and submitted to the district for for Q1 & Q2.		1 Quarterly facilitation to 11 CDOs done. 1 Quarterly report from the 11 LLGs prepared and submitted to the district.	1 Quarterly facilitation to 11 CDOs done. 1 Quarterly report from the 11 LLGs prepared and submitted to the district.
263367 Sector Conditional Grant (Non-Wage)	11,367	5,683	50 %		2,842

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,367	5,683	50 %	2,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,367	5,683	50 %	2,842
Reasons for over/under performance: CDOs lacked means of transport to ease the activities.				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	10 micro projects and 15 Parish Community Associations supported.	30 UWEP groups monitord in Q2 5 women groups supported under OPM support.	3 micro projects and 4 Parish Community Associations supported.	15 UWEP groups monitord
281504 Monitoring, Supervision & Appraisal of capital works	0	700	0 %	700
312301 Cultivated Assets	265,500	17,299	7 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	265,500	17,999	7 %	5,700
External Financing:	0	0	0 %	0
Total:	265,500	17,999	7 %	5,700
Reasons for over/under performance: Some the groups were not cooperative during the monitoring exercise.				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	44 youth groups provided with seed capital (of which the target age is 18 to 30 years and 88 females, 132 males, 25 PWDs (14 males and 10 females) are targeted). 4 quarterly monitoring of YLP groups	Nil	11 youth groups provided with seed capital (of which the target age is 18 to 30 years and 22 females, 33males, 25 PWDs (14 males and 10 females) are targeted).	Nil
312301 Cultivated Assets	442,811	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	442,811	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,811	0	0 %	0
Reasons for over/under performance: There were no funds released for the output.				
Total For Community Based Services : Wage Rect:	190,592	79,846	42 %	37,854
Non-Wage Reccurent:	63,799	22,204	35 %	12,292

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<i>GoU Dev:</i>	<i>708,311</i>	<i>17,999</i>	<i>3 %</i>	<i>5,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>962,702</i>	<i>120,049</i>	<i>12.5 %</i>	<i>55,846</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 departmental computers serviced and repaired, 1departmental vehicle maintained, 1Annual report Prepared, 6 reports for official Journeys to the line ministries prepared, 12 workshop/ seminar Reports prepared; the departmental resource centre maintained; Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 01 Mock assessment Report prepared, 01 study tour for District Council organised.	4 reports for official journeys to line ministries prepared,Break Tea for Departmental staff paid for 6 months,6 monthly bills for internet paid for D/Planner,Senior Planner and Planner, 3 laptop computers serviced and repaired,1 departmental vehicle maintained,the departmental resource centre maintained;1 workshop/seminar report prepared		2 reports for official journeys to line ministries prepared,3 workshop/seminar reports prepared, Break tea for departmental staff paid for 3 months,3 monthly bills for internet paid for D/Planner, Senior Planner and Planner, 4 departmental computers serviced and repaired, 01 departmental vehicle maintained, the departmental resource centre maintained.	2 reports for official journeys to line ministries prepared,Break Tea for Departmental staff paid for 3 months,3 monthly bills for internet paid for D/Planner,Senior Planner and Planner, 3 laptop computers serviced and repaired,1 departmental vehicle maintained,the departmental resource centre maintained;1 workshop/seminar report prepared
211103 Allowances (Incl. Casuals, Temporary)	2,664	1,332	50 %		666
221009 Welfare and Entertainment	2,800	1,400	50 %		700
227001 Travel inland	4,400	2,090	47 %		1,362
228002 Maintenance - Vehicles	17,000	2,313	14 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	243	49 %		118
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,364	7,378	27 %		2,846
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,364	7,378	27 %		2,846
Reasons for over/under performance:	Funds were released in time during the quarter under review. However the Department still has a challenge of inadequate funding.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner (1),Senior Planner (1),Planner (1),Economist (1)	(4) District Planner (1),Senior Planner (1),Planner (1),Economist(1)		(3)District Planner (1),Senior Planner (1),Planner(1)and Economist(1)	(4)District Planner (1),Senior Planner (1),Planner (1),Economist(1)

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No of Minutes of TPC meetings	(12) 12 Monthly DTPC meetings held.	(3) 3 Monthly DTPC meetings held	(3)3 Monthly DTPC meetings held	(3)3 Monthly DTPC meetings held
Non Standard Outputs:	12 monthly staff salaries paid,12 monthly DTPC meetings held,12 sets of monthly DTPC minutes prepared.	6 monthly staff salaries paid; 6 monthly DTPC meetings held; 6sets of monthly DTPC minutes prepared.	3 monthly staff salaries paid,3 monthly DTPC meetings held,3 sets of monthly DTPC minutes prepared.	3 monthly staff salaries paid; 3 monthly DTPC meetings held;3 sets of monthly DTPC minutes prepared.
211101 General Staff Salaries	56,395	21,949	39 %	11,244
Wage Rect:	56,395	21,949	39 %	11,244
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,395	21,949	39 %	11,244
Reasons for over/under performance:	Funds were released in time and all activities were implemented as planned.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	04 sets of minutes for quarterly District Statistical committee meetings prepared, 01 annual District statistical abstract prepared, Capacity of the civil society and Private Sector organizations in the production and use of statistics built.	2 sets of quarterly District Statistical Committee meetings held; 2 sets of Quarterly statistical committee minutes prepared.	1 set of minutes for quarterly District Statistical Committee meetings prepared; Capacity of the civil society and Private Sector organizations in the production and use of statistics built.	1 set of quarterly District Statistical committee meetings held,1 set of quarterly statistical committee minutes prepared.
227001 Travel inland	1,000	185	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	185	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	185	19 %	0
Reasons for over/under performance:	Inadequate funding to the Department is still a challenge.			
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:	01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting.	None		01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting.	None
227001 Travel inland		1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	0
Reasons for over/under performance:	The activity will be done during the Budgeting process of FY 2022/2023				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	01 report for dissemination of the Revised DDEG Guidelines prepared; 01 desk and field appraisal report for all DDEG projects prepared; 01 environmental and social screening report for all DDEG projects prepared; 12 monthly supervision reports on DDEG implementation prepared; 04 Quarterly monitoring reports for all DDEG projects prepared, 57 Parish Development Committees formed; Selected LLG staff (57 Parish Chiefs, 12 Sub county Chiefs, 02 Town Clerks and 14 Community Development Workers) trained on mindset change and poverty eradication in line with the Parish Development Model.	6 monthly supervision reports on DDEG implementation prepared; 2 Quarterly monitoring reports for all DDEG projects prepared; 1 desk and field appraisal report for all DDEG projects prepared; 1 environmental and social screening report for all DDEG projects prepared.		03 monthly supervision reports on DDEG implementation prepared, 01 Quarterly monitoring reports for all DDEG projects prepared, 01 desk and field appraisal report for all DDEG projects prepared, 01 environmental and social screening report for all DDEG projects prepared;	3 monthly supervision reports on DDEG implementation prepared; 1 Quarterly monitoring report for all DDEG projects prepared; 1 desk and field appraisal report for all DDEG projects prepared; 1 environmental and social screening report for all DDEG projects prepared.
221002 Workshops and Seminars		1,699	948	56 %	474

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221011 Printing, Stationery, Photocopying and Binding	8,000	5,329	67 %	2,664
227001 Travel inland	20,603	7,669	37 %	5,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,301	13,946	46 %	8,541
External Financing:	0	0	0 %	0
Total:	30,301	13,946	46 %	8,541

Reasons for over/under performance: Funds were released in time and all activities implemented as planned

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District Annual Work Plan (aligned to the NDP11s1) prepared, Annual work plans for 14 LLGs (aligned to the DDP111) prepared, 4 District quarterly work plans (aligned to the NDP111) prepared; DDP 111 communication strategy reviewed.	None	DDP 111 communication strategy reviewed.	None
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: The District Development Plan is being implemented.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	12 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 12 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; Key District Reports posted on the district website www.kibaale.go.ug quarterly, Internet data for the Router procured for 7 months.	6 monthly bills for internet paid for D/Planner,Senior Planner,Planner and Accounts Assistant in charge Planning paid;Key District reports posted on the District website www.kibaale.go.ug quarterly; Internet data for the router procured for 2 months (October & November)	3 monthly bills for internet paid for D/Planner, Senior Planner,Planner and Accounts Assistant in charge Planning paid; Key District Reports posted on the district website www.kibaale.go.ug quarterly, Internet data for the Router procured for 2 months(October& November).	3 monthly bills for internet paid for D/Planner,Senior Planner,Planner and Accounts Assistant in charge Planning paid;Key District reports posted on the District website www.kibaale.go.ug quarterly; Internet data for the router procured for 2 months (October & November)
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222003 Information and communications technology (ICT)	7,878	3,939	50 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,878	3,939	50 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,878	3,939	50 %	1,970
Reasons for over/under performance:	Funds were released in time and all activities implemented as planned.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	04 Quarterly Joint monitoring reports prepared, 04 Quarterly Budget and physical performance reports prepared, 12 sets of minutes for monthly DTPC prepared, 01 report for the District budget conference prepared, Budget Framework Paper for FY 2022/23 prepared, Draft Form B for FY 2022/23 prepared, Final Form B for FY 2022/23 prepared, 01 set of minutes for DEC meeting for approval of BFP for FY 2022/23 minutes for DEC meeting for discussion of draft Estimates for FY 2022/23 prepared. District Annual Budget for FY 2022/23 (aligned to the DDP) prepared; 100% of Development Assistance (on and off budget) aligned to the NDP priorities; the DDP Results and reporting framework updated annually; a functional integrated DDP M&E system in place; 12 monthly implementation reports prepared.	2 Quarterly Joint Monitoring Reports prepared; 1 Quarterly Budget and Physical performance report prepared; 6 sets of minutes for monthly DTPC prepared; 1 report for the District Budget Conference prepared for FY 2022/2023	01 Quarterly Joint Monitoring report prepared; 01 Quarterly Budget and Physical performance report prepared, 03 sets of minutes for monthly DTPC prepared, 03 monthly implementation reports prepared; 01 report for the District Budget Conference prepared for FY 2022/2023 prepared; Budget Framework Paper for FY 2022/23 prepared, 01 set of minutes for DEC meeting for approval of BFP	1 Quarterly Joint Monitoring Report prepared; 1 Quarterly Budget and Physical performance report prepared; 3 sets of minutes for monthly DTPC prepared; 1 report for the District Budget Conference prepared for FY 2022/2023
221002 Workshops and Seminars	11,155	5,578	50 %	5,578

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227001 Travel inland	9,014	4,507	50 %	2,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,169	10,085	50 %	7,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,169	10,085	50 %	7,831
Reasons for over/under performance: Funds were released in time and all activities implemented as planned.				
<i>Total For Planning : Wage Rect:</i>	<i>56,395</i>	<i>21,949</i>	<i>39 %</i>	<i>11,244</i>
<i>Non-Wage Reccurent:</i>	<i>58,411</i>	<i>22,086</i>	<i>38 %</i>	<i>12,647</i>
<i>GoU Dev:</i>	<i>30,301</i>	<i>13,946</i>	<i>46 %</i>	<i>8,541</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>145,107</i>	<i>57,981</i>	<i>40.0 %</i>	<i>32,432</i>

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 monthly staff salaries paid, 12 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured	6 monthly staff salaries paid, 06 Monthly kilometrage allowance paid, 1 motorcycle for the department serviced and repaired, 1 computer for the department serviced, 1 support supervision report made.		3 monthly staff salaries paid, 3 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured	3 monthly staff salaries paid, 3 Monthly kilometrage allowance paid, 1 motorcycle for the department repaired quarterly, 1 computer for the department serviced, 1 support supervision report made
211101 General Staff Salaries	37,264	9,304	25 %		0
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,250	50 %		1,125
221008 Computer supplies and Information Technology (IT)	4,600	0	0 %		0
221009 Welfare and Entertainment	1,358	480	35 %		240
221011 Printing, Stationery, Photocopying and Binding	1,600	603	38 %		302
224004 Cleaning and Sanitation	175	53	30 %		26
228002 Maintenance - Vehicles	792	0	0 %		0
Wage Rect:	37,264	9,304	25 %		0
Non Wage Rect:	13,025	3,386	26 %		1,693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,289	12,689	25 %		1,693
Reasons for over/under performance:	limited facilitation especially under local revenue				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly Internal Audit reports prepared, 4 quarterly field visits to 50 Primary schools, 4 secondary schools 6 Health centres,	() 2 quarterly Internal Audit reports prepared, 1 quarterly field visit to 30 Primary schools, 3 secondary school 5 Health centres,		(1)1 quarterly Internal Audit report prepared, 1 quarterly field visit to 15 Primary school, 1 secondary school 2 Health centers,	(0)1 quarterly Internal Audit report prepared, 1 quarterly field visit to 15 Primary schools, 4 secondary school 2 Health centers,

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Date of submitting Quarterly Internal Audit Reports	(2021-08-15) 4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,	() 2 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,	()4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,	()1 quarterly Internal Audit report prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,
Non Standard Outputs:	4 Quarterly repair of motorcycles for the department	2 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,	1 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,	1 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,
222001 Telecommunications	1,560	780	50 %	390
227001 Travel inland	8,037	3,143	39 %	1,572
227004 Fuel, Lubricants and Oils	5,090	2,095	41 %	1,048
228002 Maintenance - Vehicles	1,006	48	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,693	6,067	39 %	3,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,693	6,067	39 %	3,009
Reasons for over/under performance:	Activities were implemented as planned and funds were released in time			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 Quarterly Annual subscription	2 Quarterly Annual subscription; staff capacity to conduct high quality and impact-driven performance audits across government enhanced.	1 Quarterly Annual subscription; staff capacity to conduct high quality and impact-driven performance audits across government enhanced.	1 Quarterly Annual subscription; staff capacity to conduct high quality and impact-driven performance audits across government enhanced.
221017 Subscriptions	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	All funds released in time			
Total For Internal Audit : Wage Rect:	37,264	9,304	25 %	0
Non-Wage Reccurent:	29,718	9,952	33 %	4,952
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	66,982	19,256	28.7 %	4,952

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Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Radio talk shows held	(2) 2 Radio Talk shows held		(2)Radio talk shows held	(2)2 Radio Talk shows held
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organised.	(1) 1 trade sensitization meeting organised		(1)1 trade sensitization meeting organised.	(1)1 trade sensitization meeting organised
No of businesses inspected for compliance to the law	(200) small and medium enterprises inspected and data collected on upcoming businesses	(50) 50 small and medium enterprises inspected and data collected on upcoming businesses		(50) small and medium enterprises inspected and data collected on upcoming businesses	(50)50 small and medium enterprises inspected and data collected on upcoming businesses
No of businesses issued with trade licenses	(28) 8 Tobacco companies and 20 other value addition facilities assessed and recommended for trading licenses	(7) 2 Tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses		(7)2 Tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses	(7)2 Tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses
Non Standard Outputs:	4trade sensitization meetings organised in Lower Local Governments trade sensitization meetings organised in Lower Local Governments 14 trade license committees trained and inspected; Training and inspecting trade license committees;	1 trade sensitization meeting organised in the Lower Local Governments;4 trade license committees trained and inspected.		1trade sensitization meeting organised in Lower Local Governments; 4 trade license committees trained and inspected.	1 trade sensitization meeting organised in the Lower Local Governments;4 trade license committees trained and inspected.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	1,800	450	25 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	450	23 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	450	23 %		450
Reasons for over/under performance: Funds were released in time to the Department.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) 8 Radio talk shows held.	(2) 2 Radio talk shows held		(2)2 Radio talk shows held	(2)2 Radio talk shows held
No of businesses assisted in business registration process	(10) 10 Businesses assisted in business registration process.	(3) 3 Businesses assisted in business registration process		(3)3 Businesses assisted in business registration process.	(3)3 Businesses assisted in business registration process

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No. of enterprises linked to UNBS for product quality and standards	(170) 170 enterprises linked to UNBS for product quality and standards.	(50) 50 enterprises linked to UNBS for product quality and standards	(50)50 enterprises linked to UNBS for product quality and standards.	(50)50 enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	280 Business Associations formed and inspected; 150 private sectors profiled; 85 YLP and 60 UWEP groups trained on enterprise selection, business skills and development .Forming and inspecting business associations; Profiling of private sector, Training of YLP and UWEP groups on enterprise selection, business skills and development.; Industry associations strengthened, chambers of commerce and trade unions strengthened; Private firms using the warehouse system increased; Private firms transacting using ICT and having a fully functional chamber of commerce increased.	50 business associations formed and inspected; 30 private sectors profiled; 20 YLP and 20 UWEP groups trained on enterprise selection,business skills and development;private firms transacting using ICT and having a fully functional chamber of commerce increased.	100 Business Associations formed and inspected; 40 private sectors profiled; 20 YLP and 20 UWEP groups trained on enterprise selection, business skills and development; Private firms transacting using ICT and having a fully functional chamber of commerce increased.	50 business associations formed and inspected; 30 private sectors profiled; 20 YLP and 20 UWEP groups trained on enterprise selection,business skills and development;private firms transacting using ICT and having a fully functional chamber of commerce increased.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	450	23 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	450	23 %	450
Reasons for over/under performance:	Funds were released in time.However the Department still has a challenge of inadequate funding especially from Local Revenue.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) 1 producer group linked	(1) 1 producer group linked	(0)None	(1)1 producer group linked
No. of market information reports desserminated	(4) 4 market information reports disseminated.	(1) 1 market information report disseminated	(1)1 market information report disseminated.	(1)1 market information report disseminated

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Non Standard Outputs:	200 market vendors trained on HIV and COVID-19 guidelines; 04 radio talk shows held; 04 market places inspected,04 farmer cooperatives linked to the market; information management and negotiation for greater access to targeted markets strengthened; revenue to SMEs and investment in raw material processing increased.	50 market vendors trained on HIV and covid-19 guidelines; 01 radio talk shows held; 01 market places inspected; 1 farmer cooperative linked to the market	50 market vendors trained on HIV and COVID-19 guidelines; 01 radio talk shows held; 01 market places inspected,01 farmer cooperatives linked to the market.	50 market vendors trained on HIV and covid-19 guidelines; 01 radio talk shows held; 01 market places inspected; 1 farmer cooperative linked to the market
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	450	23 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	450	23 %	450
Reasons for over/under performance:	Funds were released in time and all activities implemented as planned.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(48) 48 cooperative groups in Lower Local Governments supervised in the 14 Lower Local Governments	(14) 14 cooperative groups in Lower Local Governments supervised	(14)14 cooperative groups in Lower Local Governments supervised.	(14)14 cooperative groups in Lower Local Governments supervised
No. of cooperative groups mobilised for registration	(8) 8 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi.	(2) 2 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi	(2)2 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi.	(2)2 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi
No. of cooperatives assisted in registration	() 5 cooperatives assisted in registration in the LLGs of Bwamiramira, Nya marunda,Kasimbi and Nyamarwa	(5) 5 cooperatives assisted in registration in the Lower Local Governments of Bwamiramira,Nyam arunda,Kasimbi and Nyamarwa	()	(5)5 cooperatives assisted in registration in the Lower Local Governments of Bwamiramira,Nyam arunda,Kasimbi and Nyamarwa

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Non Standard Outputs:	400 Associations mobilised to form constituency SACCOs (EMYOOGA),48 cooperatives audited and annual general meetings held,04 farmer cooperatives formed,1 district cooperative union formed.	100 Associations mobilised to form constituency SACCOs (EMYOOGA),12 Cooperatives audited and annual general meetings held,2 farmer cooperatives formed.	100 Associations mobilised to form constituency SACCOs (EMYOOGA),12 cooperatives audited and annual general meetings held,02 farmer cooperatives formed.	100 Associations mobilised to form constituency SACCOs (EMYOOGA),12 Cooperatives audited and annual general meetings held,2 farmer cooperatives formed.
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	All activities were implemented as planned and funds were released in time.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(5) 05 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council	(1) 2 tourism promotional activities mainstreamed in the Lower Local Governments of Bubango,Nyamarwa ,Nyamarunda,Kyebando and Kibaale Town Council	(1)02 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council	(1)2 tourism promotional activities mainstreamed in the Lower Local Governments of Bubango,Nyamarwa ,Nyamarunda,Kyebando and Kibaale Town Council
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) 40 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District..	(10) 10 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District	(10)10 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District.	(10)10 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District
No. and name of new tourism sites identified	(4) 4 tourism sites (2 agro tourism sites and 2 historical sites) identified and documented in Kyebando and Nyamarwa.	(2) 2 tourism sites (1 agro tourism sites and 1 historical sites identified and documented in Kyebando and Nyamarwa	(2)2 tourism sites (1 agro tourism sites and 1 historical sites) identified and documented in Kyebando and Nyamarwa.	(2)2 tourism sites (1 agro tourism sites and 1 historical sites identified and documented in Kyebando and Nyamarwa

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Non Standard Outputs:	70 hospitality facility operators and owners trained on covid-19 and HIV; 4 Radio talk shows held,08 tourism sites marketed,01 National Park (Kagombe National Park) profiled, a tourism investment fund established and operationalized; a District museum upgraded and ordinances developed, regulations and standards to operationalize District Museums and Monuments enacted.	25 hospitality facility operators and owners trained on covid-19 and HIV; 1 Radio talk shows held;2 tourism sites marketed, 1 National Park (Kagombe National Park) profiled; Regulations and standards to operationalize district museums and monuments enacted	25 hospitality facility operators and owners trained on covid-19 and HIV; 1 Radio talk shows held,02 tourism sites marketed,01 National Park (Kagombe National Park) profiled; regulations and standards to operationalize District Museums and Monuments enacted.	25 hospitality facility operators and owners trained on covid-19 and HIV; 1 Radio talk shows held;2 tourism sites marketed, 1 National Park (Kagombe National Park) profiled; Regulations and standards to operationalize district museums and monuments enacted
227001 Travel inland	1,372	260	19 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,372	260	19 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,372	260	19 %	150
Reasons for over/under performance:	All activities were implemented as planned and funds were released in time.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) 4 Quarterly reports on the nature of value addition support prepared.	(1) 1 Quarterly report on the nature of value addition support prepared	(1)1 Quarterly report on the nature of value addition support prepared.	(1)1 Quarterly report on the nature of value addition support prepared
No. of producer groups identified for collective value addition support	(5) 5 producer groups identified for collective value addition support	(1) 1 producer groups identified for collective value addition support	(1)1 producer groups identified for collective value addition support	(1)1 producer groups identified for collective value addition support
No. of value addition facilities in the district	(120) value addition facilities identified and documented.	(30) 30 value addition facilities identified and documented	(30)30 value addition facilities identified and documented.	(30)30 value addition facilities identified and documented
A report on the nature of value addition support existing and needed	(4) Quarterly reports on the nature of value addition support prepared.	(1) 1 Quarterly report on the nature of value addition support prepared	(1)1 Quarterly report on the nature of value addition support prepared.	(1)1 Quarterly report on the nature of value addition support prepared

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Non Standard Outputs:		30 fuel stations profiled;100 weighing scales inspected and linked to UNBS; 200 farmers trained on post harvest handling methods for quality assurance, 100 storage facilities profiled.	10 fuel stations profiled; 25 weighing scales inspected and linked to UNBS;50 Farmers trained on post harvest handling methods for quality assurance;25 storage facilities profiled	10 fuel stations profiled;25 weighing scales inspected and linked to UNBS; 50 farmers trained on post harvest handling methods for quality assurance, 25 storage facilities profiled.	10 fuel stations profiled; 25 weighing scales inspected and linked to UNBS;50 Farmers trained on post harvest handling methods for quality assurance;25 storage facilities profiled
227001	Travel inland	2,000	476	24 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	476	24 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	476	24 %	0
Reasons for over/under performance:		All activities were implemented as planned and funds were released in time.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		12 monthly staff salaries paid.	3 monthly staff salaries paid	3 monthly staff salaries paid.	3 monthly staff salaries paid
211101	General Staff Salaries	117,368	40,690	35 %	15,107
	Wage Rect:	117,368	40,690	35 %	15,107
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	117,368	40,690	35 %	15,107
Reasons for over/under performance:		All staff salaries were paid on time			
Total For Trade Industry and Local Development : Wage Rect:		117,368	40,690	35 %	15,107
Non-Wage Reccurent:		11,372	2,586	23 %	2,000
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		128,740	43,276	33.6 %	17,107

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bwamiramira				268,540	98,943
Sector : Works and Transport				95,767	0
Programme : District, Urban and Community Access Roads				95,767	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				4,642	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwamiramira subcounty	Kikaada Bwamiramira	Other Transfers from Central Government		4,642	0
Output : District and Community Access Roads Maintenance				91,125	0
Item : 263370 Sector Development Grant					
Kibaale DLG	Kibaali Hagahikaine – Kibingo - Hakabanda rd	Transitional Development Grant	...	125	0
Kibaale DLG	Kikaada Ibambura – Mijuma – Buguma rd	Transitional Development Grant	...	36,000	0
Kibaale DLG	Kibingo Kyakibego – Kineka – Kasambya rd	Transitional Development Grant	...	23,000	0
Kibaale DLG	Kikaada Mutunguru – Isunga irrigation system rd	Transitional Development Grant	...	32,000	0
Sector : Education				144,740	98,943
Programme : Pre-Primary and Primary Education				144,740	98,943
Higher LG Services					
Output : Primary Teaching Services				0	97,743
Item : 211101 General Staff Salaries					
-	Kibaali Kasambya	Sector Conditional Grant (Wage)	..	0	97,743
-	Kibingo Kigaaza	Sector Conditional Grant (Wage)	..	0	97,743
-	Kibaali Kikaada	Sector Conditional Grant (Wage)	..	0	97,743
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				26,959	1,200
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KASAMBYA PARENTS P.S.	Kibaali	Sector Conditional Grant (Non-Wage)	8,334	400
KIGAAZA JUNIOR SCHOOL	Kibingo	Sector Conditional Grant (Non-Wage)	6,977	400
ST. LWANGA KIKAADA P.S.	Kibaali	Sector Conditional Grant (Non-Wage)	11,649	400
Capital Purchases				
Output : Classroom construction and rehabilitation			112,561	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kibaali Kasambya Parents PS	Sector Development Grant	594	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Kibaali Kasambya Parents PS	Sector Development Grant	650	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kibaali Kasambya Parents PS	Sector Development Grant	7,526	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kibaali Kasambya Parents PS	Sector Development Grant	103,792	0
Output : Provision of furniture to primary schools			5,220	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibaali Kasambya Parents PS	Sector Development Grant	5,220	0
Sector : Water and Environment			27,000	0
Programme : Rural Water Supply and Sanitation			27,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibingo Mukumbwa	Sector Development Grant	27,000	0
Sector : Social Development			1,033	0
Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bwamiramira Sub County	Kahyoro Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Kyebando			856,692	243,186
Sector : Works and Transport			12,609	0
Programme : District, Urban and Community Access Roads			12,609	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,859	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando subcounty	Mutagata Kyebando	Other Transfers from Central Government	4,859	0
Output : District and Community Access Roads Maintenance			7,750	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kiyanja Kisalizi – Nguse rd	Transitional Development Grant	7,750	0
Sector : Education			815,155	243,186
Programme : Pre-Primary and Primary Education			51,207	157,353
Higher LG Services				
Output : Primary Teaching Services			0	155,353
Item : 211101 General Staff Salaries				
-	Kisojo Kayanja	Sector Conditional Grant (Wage)	0	155,353
-	Kisojo Kisalizi	Sector Conditional Grant (Wage)	0	155,353
-	Kisojo Kisojo Village	Sector Conditional Grant (Wage)	0	155,353
-	Kisojo Kiyanja	Sector Conditional Grant (Wage)	0	155,353
-	Kisojo Mutagata	Sector Conditional Grant (Wage)	0	155,353
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,654	2,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYANJA PARENTS P.S	Kisojo	Sector Conditional Grant (Non-Wage)	9,944	400
KISAALIZI BINAMBO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	12,477	400
KISOJO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	5,719	400
KIYANJA MODERN P.S	Kisojo	Sector Conditional Grant (Non-Wage)	8,133	400

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MUTAGATA P.S	Kisojo	Sector Conditional Grant (Non-Wage)	10,382	400
Capital Purchases				
Output : Classroom construction and rehabilitation			4,553	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mutagata Mutagata Primary	Sector Development Grant	4,553	0
Programme : Secondary Education			763,948	85,833
Higher LG Services				
Output : Secondary Teaching Services			0	85,833
Item : 211101 General Staff Salaries				
-	Kisojo Buyanja	Sector Conditional Grant (Wage)	0	85,833
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA SS	Kisojo	Sector Conditional Grant (Non-Wage)	53,375	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			710,573	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kirasa Kisalizi Parents SS	Sector Development Grant	1,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Kirasa Kisalizi Parents SS	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kirasa Kisalizi Parents SS	Sector Development Grant	35,636	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirasa Kisalizi Parents SS	Sector Development Grant	672,937	0
Sector : Health			22,895	0
Programme : Primary Healthcare			22,895	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEBANDO HU	Kayanja	Sector Conditional Grant (Non-Wage)	22,895	0

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Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kisojo Kiganda	Sector Development Grant	5,000	0
Sector : Social Development			1,033	0
Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando Sub County	Kirasa Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Kasimbi			180,199	76,103
Sector : Works and Transport			39,640	0
Programme : District, Urban and Community Access Roads			39,640	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,580	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasimbi subcounty	Manyinya Kasimbi	Other Transfers from Central Government	4,580	0
Output : District and Community Access Roads Maintenance			35,060	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kihebeba Buhanda – Kihebeba –Bweyare rd	Transitional Development Grant	15,060	0
Kibaale DLG	Manyinya Kasimbi – Koranya – Kagadi rd	Transitional Development Grant	20,000	0
Sector : Education			139,526	76,103
Programme : Pre-Primary and Primary Education			139,526	76,103
Higher LG Services				
Output : Primary Teaching Services			0	75,303
Item : 211101 General Staff Salaries				
-	Kicunda Buhanda	Sector Conditional Grant (Wage)	0	75,303

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-	Kicunda Kasimbi	Sector Conditional Grant (Wage)	0	75,303
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,735	800
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S	Kicunda	Sector Conditional Grant (Non-Wage)	8,140	400
KASIMBI P.S.	Kicunda	Sector Conditional Grant (Non-Wage)	13,595	400
Capital Purchases				
Output : Classroom construction and rehabilitation			112,571	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kihebeba Buhanda Primary sch	Sector Development Grant	594	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kihebeba Buhanda primary	Sector Development Grant	660	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kihebeba Buhanda PS	Sector Development Grant	7,526	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihebeba Buhanda Primary	Sector Development Grant	103,792	0
Output : Provision of furniture to primary schools			5,220	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kicunda Buhanda Primary	Sector Development Grant	5,220	0
Sector : Social Development			1,033	0
Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasimbi Sub County	Kasozi Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Kabasekende			124,844	240,966
Sector : Works and Transport			54,612	0
Programme : District, Urban and Community Access Roads			54,612	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			4,612	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende subcounty	Kabasekende Kabasekende	Other Transfers from Central Government	4,612	0
Output : District and Community Access Roads Maintenance			50,000	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kabasekende Kabasekende –Nyabusojo – Kyarubare – Kyagarwa rd	Transitional Development Grant	50,000	0
Sector : Education			64,199	240,966
Programme : Pre-Primary and Primary Education			24,649	101,178
Higher LG Services				
Output : Primary Teaching Services			0	99,978
Item : 211101 General Staff Salaries				
-	Bukonda Bukonda	Sector Conditional Grant (Wage)	0	99,978
-	Bukonda Kabasekende	Sector Conditional Grant (Wage)	0	99,978
-	Bukonda Nyamugura	Sector Conditional Grant (Wage)	0	99,978
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,649	1,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,113	400
KABASEKENDE P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	10,352	400
NYAMUGURA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,184	400
Programme : Secondary Education			39,550	139,788
Higher LG Services				
Output : Secondary Teaching Services			0	139,788
Item : 211101 General Staff Salaries				
-	Bukonda Kisalizi	Sector Conditional Grant (Wage)	0	139,788
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,550	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KISAALIZI PARENTS SSS	Bukonda	Sector Conditional Grant (Non-Wage)	39,550	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kabasekende Kapanda	Sector Development Grant	5,000	0
Sector : Social Development			1,033	0
Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende Sub County	Kabasekende Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Bubango			134,251	97,095
Sector : Works and Transport			25,304	0
Programme : District, Urban and Community Access Roads			25,304	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,304	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango subcounty	Bubango Bubango subcounty	Other Transfers from Central Government	5,304	0
Output : District and Community Access Roads Maintenance			20,000	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Bubango Bukonda – Bubando – Rwegard	Transitional Development Grant	20,000	0
Sector : Education			38,019	97,095
Programme : Pre-Primary and Primary Education			38,019	97,095
Higher LG Services				
Output : Primary Teaching Services			0	95,895
Item : 211101 General Staff Salaries				
-	Bubango Bubango	Sector Conditional Grant (Wage)	0	95,895

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-	Bubango Kigujju	Sector Conditional Grant (Wage)	0	95,895
-	Rweega Kiriika	Sector Conditional Grant (Wage)	0	95,895
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,814	1,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Bubango	Sector Conditional Grant (Non-Wage)	8,941	400
KIRIIKA P.S.	Rweega	Sector Conditional Grant (Non-Wage)	13,624	400
ST. KIZITO P. S. KIGUJJU	Bubango	Sector Conditional Grant (Non-Wage)	5,250	400
Capital Purchases				
Output : Classroom construction and rehabilitation			10,205	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bubango St. Kizito Kigujju primary	Sector Development Grant	10,205	0
Sector : Health			64,895	0
Programme : Primary Healthcare			22,895	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAISUKA HC III	Bubango	Sector Conditional Grant (Non-Wage)	22,895	0
Programme : Health Management and Supervision			42,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			42,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Bubango Maisuka HC III and Matale HC III Motorcycles	District Discretionary Development Equalization Grant	34,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bubango DDEG-Microscope-Maisuka	District Discretionary Development Equalization Grant	8,000	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bubango Bubango Shirine, st. kirigwaijo BH	Transitional Development Grant	5,000	0
Sector : Social Development			1,033	0
Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango Sub County	Bubango Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Nyamarunda			1,949,628	262,017
Sector : Agriculture			3,035	0
Programme : Agricultural Extension Services			3,035	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,035	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kibogo kibogo village	Sector Development Grant	3,035	0
Sector : Works and Transport			77,822	0
Programme : District, Urban and Community Access Roads			77,822	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,197	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarunda subcounty	Nyamarunda Nyamarunda	Other Transfers from Central Government	5,197	0
Output : District and Community Access Roads Maintenance			72,625	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Bujogoro Kateete – Bujogoro rd	Transitional Development Grant	22,500	0
Kibaale DLG	Kyanyi Kayembe- Kicumazi- Kyanyi- Kabalira rd	Transitional Development Grant	13,000	0
Kibaale DLG	Kyanyi Kibedi – Kayembe – Kitonezi – Kiguhyo	Transitional Development Grant	12,125	0

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Kibaale DLG	Bujogoro Kibedi – Mutagasa – Kiri swamp rd	Transitional Development Grant	25,000	0
Sector : Education			130,738	262,017
Programme : Pre-Primary and Primary Education			130,738	262,017
Higher LG Services				
Output : Primary Teaching Services			0	259,217
Item : 211101 General Staff Salaries				
-	Nyamarunda Bujogoro	Sector Conditional Grant (Wage)	0	259,217
-	Nyamarunda Buronzi	Sector Conditional Grant (Wage)	0	259,217
-	Nyamarunda Kabale	Sector Conditional Grant (Wage)	0	259,217
-	Nyamarunda Kibeedi	Sector Conditional Grant (Wage)	0	259,217
-	Kibogo Kibogo	Sector Conditional Grant (Wage)	0	259,217
-	Kyanyi Kyanyi	Sector Conditional Grant (Wage)	0	259,217
-	Nyamarunda Nyamarunda	Sector Conditional Grant (Wage)	0	259,217
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,292	2,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUGORO P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)	9,819	400
KABAALE P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)	7,331	400
KIBEEDI P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)	14,078	400
KIBOGO P.S.	Kibogo	Sector Conditional Grant (Non-Wage)	7,713	400
KYANYI P.S.	Kyanyi	Sector Conditional Grant (Non-Wage)	12,072	400
NYAMARUNDA P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)	19,115	400
ST. PETERS BURONZI P.S	Nyamarunda	Sector Conditional Grant (Non-Wage)	6,164	400
Capital Purchases				
Output : Classroom construction and rehabilitation			3,950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nyamarunda St. Peters Buronzi PS	District Discretionary Development Equalization Grant	3,950	0

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Output : Latrine construction and rehabilitation			32,225	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyanyi Kyanyi Primary	Sector Development Grant	30,627	0
Construction Services - Civil Works-392	Nyamarunda Nyamarunda PS	Sector Development Grant	1,599	0
Output : Provision of furniture to primary schools			18,270	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyamarunda St. Pters Buronzi PS	Sector Development Grant	18,270	0
Sector : Health			1,727,000	0
Programme : Primary Healthcare			1,727,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			750,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamarunda 5 units of semidetached staff houses nyamarunda HC	Sector Development Grant	750,000	0
Output : Maternity Ward Construction and Rehabilitation			520,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyamarunda DHO-to control fuel for many people	Sector Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamarunda Maternity at Nyamarunda HC III	Sector Development Grant	500,000	0
Output : OPD and other ward Construction and Rehabilitation			457,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyamarunda Facilitation allowance for capital projects	Sector Development Grant	9,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyamarunda Fuel - Nyamarunda projects	Sector Development Grant	9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamarunda OPD at Nyamarunda HC III	Sector Development Grant	341,000	0
Item : 312212 Medical Equipment				

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Equipment - Assorted Medical Equipment-509	Nyamarunda Nyamarunda - equipments medical	Sector Development Grant	98,000	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibogo Kazooba	Sector Development Grant	5,000	0
Construction Services - Contractors-393	Nyamarunda Nyamarunda BH,Nyamugusa BH	Transitional Development Grant	5,000	0
Sector : Social Development			1,033	0
Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarunda Sub County	Nyamarunda Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Kibaale Town Council			5,196,610	178,725
Sector : Agriculture			2,475,300	0
Programme : Agricultural Extension Services			782,362	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			782,362	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Agricultural engineering office	Sector Development Grant	114,558	0
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Agricultural Engineering office	Sector Development Grant	50,058	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza Agricultural engineering office	Sector Development Grant	5,200	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Masaza Agricultural engineering office	Sector Development Grant	575,447	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masaza production office	Sector Development Grant	17,000	0

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Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Masaza chest wadder overall (fisheries office)	Sector Development Grant	1,200	0
Machinery and Equipment - Value Addition Equipment-1148	Masaza chuff cutters (District veterinary office)	Sector Development Grant	3,000	0
Machinery and Equipment - GPS Sets-1063	Masaza District production office	Sector Development Grant	5,000	0
Machinery and Equipment - Consumables-1027	Masaza strychnine (for vermin control)	Sector Development Grant	1,500	0
Machinery and Equipment - Assorted Equipment-1004	Masaza water quality testing kits(fisheries office)	Sector Development Grant	1,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Masaza Entomology office (Hives)	Sector Development Grant	8,400	0
Programme : District Production Services			1,692,938	0
Lower Local Services				
Output : Transfers to LG			991,178	0
Item : 263104 Transfers to other govt. units (Current)				
Kibaale district	Masaza parishes	Sector Conditional Grant (Non-Wage)	894,331	0
Item : 263204 Transfers to other govt. units (Capital)				
Kibaale	Masaza parishes	Sector Development Grant	96,847	0
Capital Purchases				
Output : Administrative Capital			600,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Commercial office	Transitional Development Grant	234,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Masaza Commercial office	Transitional Development Grant	320,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Masaza District headquarters	Transitional Development Grant	30,000	0
Transport Equipment - Maintenance and Repair-1917	Masaza District headquarters	Transitional Development Grant	10,000	0

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Item : 312211 Office Equipment				
printer	Masaza District headquarters	Transitional Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Masaza commercial office	Transitional Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			101,760	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Masaza environment office	Other Transfers from Central Government	1,727	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza DAOs office	Other Transfers from Central Government	90,779	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza DAOs office	Other Transfers from Central Government	3,495	0
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza DAOs office	Other Transfers from Central Government	3,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Masaza DAOs Office	Other Transfers from Central Government	2,760	0
Sector : Works and Transport			454,403	0
Programme : District, Urban and Community Access Roads			454,403	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			112,290	0
Item : 263370 Sector Development Grant				
Kibaale TC	Masaza Kibaale TC	Other Transfers from Central Government	112,290	0
Output : District Roads Maintenance (URF)			152,924	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale DLG	Masaza Routine Manual Maintenance of 178.8km	Other Transfers from Central Government	75,932	0
Kibaale DLG	Masaza Environmental and Social Screening	Other Transfers from Central Government	500	0

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Kibaale DLG	Masaza Kakihimbara-Muliika- Nyamarwa road (10km)	Other Transfers from Central Government	25,000	0
Kibaale DLG	Masaza Karuguza – Bubango road (8km)	Other Transfers from Central Government	30,000	0
Kibaale DLG	Masaza Purchase of safety equipment	Other Transfers from Central Government	1,500	0
Kibaale DLG	Masaza Recruiting and Training road workers	Other Transfers from Central Government	4,000	0
Kibaale DLG	Masaza Supervision and coordination	Other Transfers from Central Government	12,992	0
Kibaale DLG	Masaza Testing of gravel	Other Transfers from Central Government	2,000	0
Kibaale DLG	Masaza Tree planting along roads	Other Transfers from Central Government	1,000	0
Output : District and Community Access Roads Maintenance			189,190	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Masaza Cleaning and Sanitation	Transitional Development Grant	1,000	0
Kibaale DLG	Masaza District Estate roads	Transitional Development Grant	5,000	0
Kibaale DLG	Masaza Electricity bills	Transitional Development Grant	3,000	0
Kibaale DLG	Masaza Environmental and Social Screening	Transitional Development Grant	1,000	0
Kibaale DLG	Masaza Fuel	Transitional Development Grant	6,000	0
Kibaale DLG	Masaza Monitoring, Supervision and Coordination	Transitional Development Grant	30,000	0
Kibaale DLG	Masaza Mortar for air compressor, isolator	Transitional Development Grant	5,000	0
Kibaale DLG	Masaza O&M of motorcycles	Transitional Development Grant	4,000	0
Kibaale DLG	Masaza Procurement of a motorcycle	Transitional Development Grant	17,000	0

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Kibaale DLG	Masaza	Transitional	10,000	0
	Procurement of a	Development Grant		
	tool kit			
KIbaale DLG	Masaza	Transitional	2,000	0
	Procurement of	Development Grant		
	furniture for District			
	Engineer			
Kibaale DLG	Masaza	Transitional	20,000	0
	Renovation of	Development Grant		
	District Estate			
Kibaale DLG	Masaza	Transitional	66,630	0
	Repairs of District	Development Grant		
	Road Equipment			
KIbaale DLG	Masaza	Transitional	13,560	0
	Salary for contract	Development Grant		
	Staff			
Kibaale DLG	Masaza	Transitional	3,000	0
	Staff Welfare	Development Grant		
Kibaale DLG	Masaza	Transitional	2,000	0
	Stationery	Development Grant		
Sector : Education			70,644	178,725
Programme : Pre-Primary and Primary Education			38,759	135,024
Higher LG Services				
Output : Primary Teaching Services			0	133,824
Item : 211101 General Staff Salaries				
-	Ruguuza	Sector Conditional	0	133,824
	Bujuni	Grant (Wage)		
-	Masaza	Sector Conditional	0	133,824
	Kahyoro	Grant (Wage)		
-	Kabalega	Sector Conditional	0	133,824
	Kikangara	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,282	1,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUNI BOYS P S	Ruguuza	Sector Conditional	4,954	0
		Grant (Non-Wage)		
BUJUNI BOYS P.S.	Ruguuza	Sector Conditional	16,827	400
		Grant (Non-Wage)		
KAHYORO P.S.	Masaza	Sector Conditional	10,207	400
		Grant (Non-Wage)		
Kikangara Primary School	Kabalega	Sector Conditional	5,294	400
		Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			1,477	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Masaza Kahyoro P/S	Sector Development Grant	1,477	0
Programme : Secondary Education			31,885	43,701
Higher LG Services				
Output : Secondary Teaching Services			0	43,701
Item : 211101 General Staff Salaries				
-	Ruguuza Nyamarwa	Sector Conditional Grant (Wage)	0	43,701
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,885	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMARWA SS	Ruguuza	Sector Conditional Grant (Non-Wage)	31,885	0
Sector : Health			982,715	0
Programme : Primary Healthcare			912,927	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,968	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE BUJUNI HCIII	Kabalega	Sector Conditional Grant (Non-Wage)	13,968	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			243,057	0
Item : 242003 Other				
Construction of 5 stance water closed latrine at office of the DHO with one door for the stance through DHOs office	Masaza DHOs office and old administrative block	Sector Development Grant	61,000	0
fuel to facilitate the different categories of people for the different activities of the project including environment, community and others controlled in office of the DHO	Masaza Fuel to be controlled from the office of the DHO	Sector Development Grant	22,581	0
Facilitation of allowance to different categories of people including the political and technical for the various activities done	Masaza Funds controlled from office of the DHO	Sector Development Grant	15,000	0
Construction of 5 stance lined latrine at Kibaale HC IV at the OPD Ward	Masaza Kibaale HC IV near the OPD Ward	Sector Development Grant	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAAL HU	Kabalega	Sector Conditional Grant (Non-Wage)	114,476	0
Capital Purchases				
Output : Administrative Capital			92,072	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Masaza DHOs Office	Sector Development Grant	28,872	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Backup Equipment-1008	Masaza DHO Monitoring and supervision and appraisal	Sector Development Grant	15,000	0
Machinery and Equipment - Assorted Equipment-1006	Masaza DHOs office	Sector Development Grant	15,000	0
Equipment - Assorted Kits-506	Masaza DHOs office laptop biostat-DSFP-DHO	Sector Development Grant	10,500	0
Machinery and Equipment - Assorted Equipment-1007	Masaza DHOs office motorcycle for Biostat	Sector Development Grant	17,000	0
Equipment - Maintenance and Repair-531	Masaza DHOs office retention project last year	Sector Development Grant	1,700	0
Equipment - Assorted Medical Equipment-509	Masaza Kibaale HC IV Suction machine	Sector Development Grant	4,000	0
Output : Non Standard Service Delivery Capital			295,730	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza DHO - Vector control	External Financing	2,720	0
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza DHO-Vector-facility clinical audit	External Financing	9,372	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza GAVI-HSD Review meetings	External Financing	7,600	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza GAVI-Stakeholder performance review	External Financing	12,720	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza GAVI-Support Child Health Days	External Financing	7,585	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza GAVI-Support data improvement team	External Financing	4,320	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza GAVI-Support out reaches	External Financing	56,413	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza UNICEF-Bottleneck analysis	External Financing	47,000	0

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Monitoring, Supervision and Appraisal - Meetings-1264	Masaza UNICEF-Child days plus	External Financing	27,000	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Masaza UNICEF-HIV Interventions	External Financing	35,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masaza UNICEF-Refresher training revised HMIS	External Financing	6,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza UNICEF-Routine immunisation	External Financing	30,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza UNICEF-Supplementary Immunisation	External Financing	40,000	0
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Masaza Kibaale HC IV - Improve drainage mortuary	Sector Development Grant	10,000	0
Output : Health Centre Construction and Rehabilitation			34,528	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza Baylor - Auditor and Sector Accountant	External Financing	4,800	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza Baylor - Kibaale HC IV	External Financing	11,488	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza Baylor - Monitoring by CAO and CFO	External Financing	2,240	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Masaza Baylor - Political Monitoring	External Financing	9,440	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Baylor -DAC Meeting	External Financing	6,560	0
Output : Staff Houses Construction and Rehabilitation			209,572	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Facilitation controlled in office of the DHO	Sector Development Grant	20,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Masaza Kibaale HC IV - Staff quarter	Sector Development Grant	178,572	0

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Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Masaza Kibaale hc4 - improve bathroom and toilet new ward	Sector Development Grant	10,000	0
Item : 312211 Office Equipment				
Procurement of airtime to support the router internet in the office of DHO	Masaza Router - internet functionalised in office of DHO	Sector Development Grant	1,000	0
Output : Specialist Health Equipment and Machinery			24,000	0
Item : 312212 Medical Equipment				
Equipment - Microscopes-534	Masaza Microscope-Kibaale-Maisuka-Matale	Sector Development Grant	24,000	0
Programme : Health Management and Supervision			69,788	0
Capital Purchases				
Output : Administrative Capital			63,616	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masaza Baylor - Communication and stationery	External Financing	5,352	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Masaza Baylor - CQI	External Financing	10,080	0
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Baylor - DQA	External Financing	5,280	0
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Baylor - Joint supervision DHO and ADHO	External Financing	3,360	0
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Baylor - Monitoring by office of the DHO	External Financing	2,880	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza DHO - Financial management RBF	Other Transfers from Central Government	600	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza DHO - Quality Improvement Systems	Other Transfers from Central Government	1,400	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Masaza DHO - Supportive supervision	Other Transfers from Central Government	10,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza DHO-EDHT	Other Transfers from Central Government	2,000	0

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Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza DHO-Performance review w meeting	Other Transfers from Central Government	7,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza DHO-Quality and Quantity verification	Other Transfers from Central Government	2,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza DHO-Quantity Verification of reports	Other Transfers from Central Government	8,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza GAVI - DHT Supervision	External Financing	3,680	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza GAVI - Distribution of vaccines	External Financing	1,984	0
Output : Non Standard Service Delivery Capital			6,172	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza DHO-DDEG-Monitoring-apraisal-evaluation	District Discretionary Development Equalization Grant	4,172	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Masaza DHO-DDEG-Masks and Sanitisers all facilities	District Discretionary Development Equalization Grant	2,000	0
Sector : Water and Environment			54,820	0
Programme : Rural Water Supply and Sanitation			54,820	0
Capital Purchases				
Output : Administrative Capital			51,820	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Masaza Karama,Nyamarwa, Nyamarunda,Kabas ekende, Kasimbi	Transitional Development Grant	10,820	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale	Transitional Development Grant	26,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Masaza Kibaale	Transitional Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza All subcounties with capita projects	Sector Development Grant	3,000	0
Sector : Social Development			709,344	0
Programme : Community Mobilisation and Empowerment			709,344	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale TC	Masaza Town Council head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
Capital Purchases				
Output : Administrative Capital			265,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Masaza District head quarters	Other Transfers from Central Government	265,500	0
Output : Non Standard Service Delivery Capital			442,811	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Masaza District head quarters	Other Transfers from Central Government	442,811	0
Sector : Public Sector Management			449,384	0
Programme : District and Urban Administration			449,384	0
Capital Purchases				
Output : Administrative Capital			449,384	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ruguuza District headquarters	Transitional Development Grant	285,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ruguuza District headquarters	District Discretionary Development Equalization Grant	149,384	0
Building Construction - Maintenance and Repair-240	Ruguuza District headquarters	Transitional Development Grant	15,000	0
LCIII : Nyamarwa			380,830	203,687
Sector : Works and Transport			126,133	0
Programme : District, Urban and Community Access Roads			126,133	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			5,133	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa subcounty	Nyamarwa Nyamarwa	Other Transfers from Central Government	5,133	0
Output : District and Community Access Roads Maintenance			121,000	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kamondo Kamondo – Itomero – Nguse rd	Transitional Development Grant	30,000	0
Kibaale DLG	Nyamarwa Kitoma – Kiryabicoli – Rusandara – Mitujju rd	Transitional Development Grant	40,000	0
Kibaale DLG	Nyamarwa Nsonga – Kyankuba – Kakihimbara rd	Transitional Development Grant	51,000	0
Sector : Education			168,365	203,687
Programme : Pre-Primary and Primary Education			76,217	203,687
Higher LG Services				
Output : Primary Teaching Services			0	201,287
Item : 211101 General Staff Salaries				
-	Nyamarwa Bubamba	Sector Conditional Grant (Wage)	0	201,287
-	Kyakatwanga Bujeru	Sector Conditional Grant (Wage)	0	201,287
-	Igoza Kabasara	Sector Conditional Grant (Wage)	0	201,287
-	Igoza Kitovu	Sector Conditional Grant (Wage)	0	201,287
-	Kamondo Mitujju	Sector Conditional Grant (Wage)	0	201,287
-	Nyamarwa Nyamarwa	Sector Conditional Grant (Wage)	0	201,287
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,590	2,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAMBA P.S	Nyamarwa	Sector Conditional Grant (Non-Wage)	7,786	400
BUJERU P.S	Kyakatwanga	Sector Conditional Grant (Non-Wage)	6,326	400
KABASARA P.S.	Igoza	Sector Conditional Grant (Non-Wage)	6,188	400
KITOVU P.S.	Igoza	Sector Conditional Grant (Non-Wage)	8,837	400

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MITUJU P.S	Kamondo	Sector Conditional Grant (Non-Wage)	7,759	400
NYAMARWA P.S.	Nyamarwa	Sector Conditional Grant (Non-Wage)	8,694	400
Capital Purchases				
Output : Latrine construction and rehabilitation			30,627	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyakatwanga Bujeru Primary	Sector Development Grant	30,627	0
Programme : Secondary Education			92,148	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			92,148	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nyamarwa Nyamarwa Seed School	Sector Development Grant	92,148	0
Sector : Health			53,295	0
Programme : Primary Healthcare			53,295	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,895	0
Item : 242003 Other				
Construction of 5 stance lined latrine at Nyamarwa HC III	Nyamarwa Nyamarwa HC III in Nyamarwa sub county	Sector Development Grant	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMARWA HU	Igoza	Sector Conditional Grant (Non-Wage)	22,895	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			400	0
Item : 312211 Office Equipment				
Procurement of two adult weighing scales for Nyamarwa HC III	Nyamarwa 2-Adult weighing scales for Nyamarwa HCIII	Sector Development Grant	400	0
Sector : Water and Environment			32,000	0
Programme : Rural Water Supply and Sanitation			32,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,000	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Igoza Kakindu rural growth center	Sector Development , Grant	27,000	0
Construction Services - Civil Works-392	Nyamarwa Mitujju	Sector Development , Grant	5,000	0
Sector : Social Development			1,037	0
Programme : Community Mobilisation and Empowerment			1,037	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,037	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa Sub County	Nyamarwa Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,037	0
LCIII : Matala			344,294	190,789
Sector : Agriculture			21,790	0
Programme : District Production Services			21,790	0
Capital Purchases				
Output : Crop marketing facility construction			21,790	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaisesenkere Hakabanda	Sector Development Grant	12,051	0
Construction Services - Other Construction Works-405	Kaisesenkere Hakabanda	Sector Development Grant	9,739	0
Sector : Works and Transport			64,070	0
Programme : District, Urban and Community Access Roads			64,070	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matala subcounty	Kitengeto Matala	Other Transfers from Central Government	5,070	0
Output : District and Community Access Roads Maintenance			59,000	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kaisesenkere Kaisekenkere – Kajuma – Wantema – Kasenyi rd	Transitional Development Grant	24,000	0
Kibaale DLG	Kaisesenkere Kaseizere- Matala rd	Transitional Development Grant	16,875	0

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Kibaale DLG	Kitengeto Kyakatwanga- Kitengeto- Kakwaku- Nguse rd	Transitional Development Grant	18,125	0
Sector : Education			47,522	190,789
Programme : Pre-Primary and Primary Education			47,522	190,789
Higher LG Services				
Output : Primary Teaching Services			0	187,989
Item : 211101 General Staff Salaries				
-	Kaisesenkere Buseesa	Sector Conditional Grant (Wage)	0	187,989
-	Kitaba Igayaza	Sector Conditional Grant (Wage)	0	187,989
-	Kaisesenkere Kajuma	Sector Conditional Grant (Wage)	0	187,989
-	Kitaba Kitaba	Sector Conditional Grant (Wage)	0	187,989
-	Karangara Kitengeto	Sector Conditional Grant (Wage)	0	187,989
-	Karangara Kitoma	Sector Conditional Grant (Wage)	0	187,989
-	Karangara Rwabyoma	Sector Conditional Grant (Wage)	0	187,989
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,874	2,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEESA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	8,575	400
IGAYAZA P.S	Kitaba	Sector Conditional Grant (Non-Wage)	7,630	400
KAJUMA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	3,441	400
KITENGETO P.S	Karangara	Sector Conditional Grant (Non-Wage)	5,773	400
KITOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	9,500	400
RWABYOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	4,774	400
ST. JUDE KITABA P.S.	Kitaba	Sector Conditional Grant (Non-Wage)	3,181	400
Capital Purchases				
Output : Classroom construction and rehabilitation			4,649	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaisesenkere Rwabyoma PS	Sector Development Grant	4,649	0

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Sector : Health			209,879	0
<i>Programme : Primary Healthcare</i>			209,879	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			6,984	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST DENIS NSONGA HC II	Kaisesenkere	Sector Conditional Grant (Non-Wage)	6,984	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			52,895	0
Item : 242003 Other				
Construction of a 5 stance lined latrine at Matala HC III near the OPD	Kaisesenkere Matala HC III at the OPD Block	Sector Development Grant	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATALE HC II	Kaisesenkere	Sector Conditional Grant (Non-Wage)	22,895	0
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			150,000	0
Item : 312102 Residential Buildings				
Building Construction - External Works-221	Kaisesenkere semi detached staff house at Matala HC III	Sector Development Grant	150,000	0
Sector : Social Development			1,033	0
<i>Programme : Community Mobilisation and Empowerment</i>			1,033	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matala Sub County	Kaisesenkere Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Mugarama			1,572,334	169,061
Sector : Works and Transport			96,432	0
<i>Programme : District, Urban and Community Access Roads</i>			96,432	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,682	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugarama subcounty	Mugarama Mugarama	Other Transfers from Central Government	4,682	0
<i>Output : District and Community Access Roads Maintenance</i>			91,750	0

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Item : 263370 Sector Development Grant				
Kibaale DLG	Kezimbira Isongero – Kihumuro rd	Transitional Development Grant	****	23,000 0
Kibaale DLG	Imara Kituuma – Imara – Kasimbi rd	Transitional Development Grant	****	18,125 0
Kibaale DLG	Kituuma Kyebando – Kiganda – Muhangi rd	Transitional Development Grant	****	22,500 0
Kibaale DLG	Mugarama Mugarama – Kyebando road	Transitional Development Grant	****	18,125 0
Kibaale DLG	Imara Nyabirungi-Kyengabi rd	Transitional Development Grant	****	10,000 0
Sector : Education				784,710 169,061
Programme : Pre-Primary and Primary Education				36,208 161,486
Higher LG Services				
Output : Primary Teaching Services				0 159,486
Item : 211101 General Staff Salaries				
-	Kezimbira Kikuuba	Sector Conditional Grant (Wage)	****	0 159,486
-	Kezimbira Kyengabi	Sector Conditional Grant (Wage)	****	0 159,486
-	Kezimbira Marongo	Sector Conditional Grant (Wage)	****	0 159,486
-	Kituuma Muhangi	Sector Conditional Grant (Wage)	****	0 159,486
-	Mugarama Nyaburungi	Sector Conditional Grant (Wage)	****	0 159,486
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				36,208 2,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUUBA P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)		6,163 400
KYENGABI P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)		5,977 400
MARONGO P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)		6,841 400
MUHANGI P.S.	Kituuma	Sector Conditional Grant (Non-Wage)		11,963 400
NYABURUNGI P.S.	Mugarama	Sector Conditional Grant (Non-Wage)		5,263 400
Programme : Secondary Education				748,502 7,575

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			748,502	7,575
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kezimbira St. Mugagga SS	Sector Development Grant	600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kezimbira St. Mugagga SS	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kezimbira St. Mugagga SS	Sector Development - Grant	38,725	7,575
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kezimbira St. Mugagga SS	Sector Development Grant	708,577	0
Sector : Health			22,895	0
Programme : Primary Healthcare			22,895	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGARAMA HU	Imara	Sector Conditional Grant (Non-Wage)	22,895	0
Sector : Water and Environment			667,263	0
Programme : Rural Water Supply and Sanitation			667,263	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kezimbira Buroro A,Nyamugusa,Kiyanjja,Kiguhyo	Transitional Development Grant	10,000	0
Construction Services - Contractors-393	Kituuma Isongero	Sector Development Grant	5,000	0
Output : Construction of piped water supply system			652,263	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Imara Imara Rural Growth Centre	Sector Development , Grant	394,552	0
Construction Services - Civil Works-392	Imara Imara Rural Growth centre	Transitional Development Grant ,	257,711	0
Sector : Social Development			1,033	0

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Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugarama Sub County	Mugarama Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Karama			378,942	141,763
Sector : Agriculture			42,000	0
Programme : Agricultural Extension Services			22,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisindizi Kisindizi	Sector Development Grant	22,000	0
Programme : District Production Services			20,000	0
Capital Purchases				
Output : Slaughter slab construction			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitutu Kitutu market, and Nyamarunda	Sector Development Grant	20,000	0
Sector : Works and Transport			16,945	0
Programme : District, Urban and Community Access Roads			16,945	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,445	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama Subcounty	Kitutu Karama	Other Transfers from Central Government	4,445	0
Output : District and Community Access Roads Maintenance			12,500	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kitutu Karama-Kitutu-Katebe rd	Transitional Development Grant	12,500	0
Sector : Education			230,583	141,763
Programme : Pre-Primary and Primary Education			230,583	141,763
Higher LG Services				
Output : Primary Teaching Services			0	140,163

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Item : 211101 General Staff Salaries				
-	Bucuuhya Bucuuhya	Sector Conditional Grant (Wage)	0	140,163
-	Nkenda Karama	Sector Conditional Grant (Wage)	0	140,163
-	Nkenda Kitutu	Sector Conditional Grant (Wage)	0	140,163
-	Nkenda Kitutu Parents	Sector Conditional Grant (Wage)	0	140,163
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,971	1,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUUHYA P.S.	Bucuuhya	Sector Conditional Grant (Non-Wage)	14,066	400
KARAMA P.S.	Nkenda	Sector Conditional Grant (Non-Wage)	12,791	400
KITUTU PARENT SCH.	Nkenda	Sector Conditional Grant (Non-Wage)	8,291	400
ST. JUDE P.S KITUTU	Nkenda	Sector Conditional Grant (Non-Wage)	14,823	400
Capital Purchases				
Output : Classroom construction and rehabilitation			112,561	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kisindizi Bwikya Islamic PS	Sector Development Grant	594	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Kisindizi Bwikya Islamic primary	Sector Development Grant	650	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kisindizi Bwikya Islamic primary	Sector Development Grant	7,526	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisindizi Bwikya Islamic primary	Sector Development Grant	103,792	0
Output : Latrine construction and rehabilitation			62,832	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bucuuhya Bucuuhya Primary	Sector Development Grant	1,578	0
Construction Services - Sanitation Facilities-409	Kisindizi Bwikya Islamic primary	Sector Development , Grant	30,627	0

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Construction Services - Sanitation Facilities-409	Kitutu St. Jude Kitutu P/S	Sector Development , Grant	30,627	0
Output : Provision of furniture to primary schools			5,220	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisindizi Bwikya Islamic PS	Sector Development Grant	5,220	0
Sector : Health			21,110	0
Programme : Health Management and Supervision			21,110	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,110	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kitutu DDEG-3Tanks- Buchuhya ps- Muhangi ps-st June Kitutu	District Discretionary Development Equalization Grant	12,000	0
Equipment - Maintenance and Repair-531	Kitutu DDEG-Tanks- Buchuhya-st Jude Kitute -Muhangi schools	District Discretionary Development Equalization Grant	9,110	0
Sector : Water and Environment			67,271	0
Programme : Rural Water Supply and Sanitation			67,271	0
Capital Purchases				
Output : Administrative Capital			40,271	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kitutu Kitutu Rural growth Centre	Transitional Development Grant	20,469	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kitutu Karama and Bwamiramira	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			27,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitutu Kituutu Trading Centre	Sector Development Grant	27,000	0
Sector : Social Development			1,033	0
Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama Sub County	Nkenda Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Missing Subcounty			145,860	270,429
Sector : Education			145,860	270,429
Programme : Pre-Primary and Primary Education			16,115	55,421
Higher LG Services				
Output : Primary Teaching Services			0	54,621
Item : 211101 General Staff Salaries				
-	Missing Parish Bwikya	Sector Conditional Grant (Wage)	0	54,621
-	Missing Parish Kyamukubirwa	Sector Conditional Grant (Wage)	0	54,621
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,115	800
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKYA ISLAMIC COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,487	400
KYAMUKUBIRWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,627	400
Programme : Secondary Education			129,745	215,007
Higher LG Services				
Output : Secondary Teaching Services			0	215,007
Item : 211101 General Staff Salaries				
-	Missing Parish Bukonda	Sector Conditional Grant (Wage)	0	215,007
-	Missing Parish Kibeedi	Sector Conditional Grant (Wage)	0	215,007
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,745	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMIRAMIRA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	35,350	0
ST KIZITO SS KIBEDI	Missing Parish	Sector Conditional Grant (Non-Wage)	94,395	0