
Vote:622 Bunyangabu District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:622 Bunyangabu District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bunyangabu District

Date: 06/11/2018

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

Vote:622 Bunyangabu District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	36,101	152,087	421%
Discretionary Government Transfers	2,918,597	772,477	26%
Conditional Government Transfers	11,676,464	3,145,883	27%
Other Government Transfers	1,533,786	270,242	18%
Donor Funding	740,000	71,133	10%
Total Revenues shares	16,904,949	4,411,821	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	95,808	19,782	5,640	21%	6%	29%
Internal Audit	66,725	14,300	9,380	21%	14%	66%
Administration	1,289,530	335,170	287,430	26%	22%	86%
Finance	247,621	55,786	46,850	23%	19%	84%
Statutory Bodies	435,646	110,338	80,879	25%	19%	73%
Production and Marketing	516,901	129,041	51,804	25%	10%	40%
Health	3,875,130	876,035	649,355	23%	17%	74%
Education	8,032,176	2,144,573	1,843,692	27%	23%	86%
Roads and Engineering	1,243,823	277,349	199,191	22%	16%	72%
Water	435,744	133,452	34,101	31%	8%	26%
Natural Resources	76,687	17,052	9,181	22%	12%	54%
Community Based Services	589,158	85,892	59,221	15%	10%	69%
Grand Total	16,904,949	4,198,769	3,276,724	25%	19%	78%
<i>Wage</i>	<i>9,949,241</i>	<i>2,487,310</i>	<i>2,213,353</i>	<i>25%</i>	<i>22%</i>	<i>89%</i>
<i>Non-Wage Reccurent</i>	<i>4,148,938</i>	<i>1,001,044</i>	<i>855,174</i>	<i>24%</i>	<i>21%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>2,066,770</i>	<i>639,281</i>	<i>159,869</i>	<i>31%</i>	<i>8%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>740,000</i>	<i>71,133</i>	<i>71,133</i>	<i>10%</i>	<i>10%</i>	<i>100%</i>

Vote:622 Bunyangabu District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received 4,411,821,000/= which is 26% of the annual budgeted revenues which is slightly above the expected performance of 25%. Central government transfers continue to perform better (i.e. Conditional Government transfers at 27%, Discretionary Government Transfers 26%), while under local revenue there was an over performance (421%) and this over performance is because at the time of budgeting Parliament only appropriated shs. 36M/= and yet the Districts local revenue budget was more than that appropriated by Parliament. The district however wrote a request for supplementary budget for the additional local revenue to enable the district spend those funds. The district also received donor funds amounting to 71,133,000/= from Baylor Uganda (47.9M), Enabel (15.9M/=) and Inter Bureau Coalition (IBC) (7.2M/=) under Health department 95% of the fund received was central Government Transfers and while Local revenue contributed only 3.4% and donor funds accounted for only 1.6%. Of the funds received, 4,198,769,000/= were disbursed to departments and LLGs leaving a balance of shillings 213M/= on the Main District collection account and Program accounts. Of the funds transferred to departments, 3,276,724,000/= (78% has been spent). There are unspent balance amounting to 922,905,000/= which are at the respective departmental and LLGs' accounts;

Administration has a balance of 47M/= of which 27 millions are wages meant for salaries of missing staff once they are recruited while the 20 million are pension balances.

Water 99M/= of which 82M/= is development funds meant to pay contractors once they complete the contracted works and the wage is salary for recruiting the missing staff in the department.

Under Production and Marketing the balance is 77M/= which is mainly for agriculture extension services [(62M/=) (non wage, 32M and Development 30M)] which was not spent due to delays in warranting and invoicing of funds while the wage component is for recruitment of district based production staff.

Under Health the balance is 226M/= meant for construction of Kakinga Maternity ward in Rwimi Sub county (22.8M/=) and upgrading of Kabahango HCII to a Health centre III (184M/=) while wage is for meant for recruitment of staff in the DHOs office.

Education 300M/= of which 138M/= are balances on wage to cater for salaries for staff to fill gaps left by retired staff at the end of last FY, While the development funds (148M/=) is for construction a Seed Secondary school and VIP latrine in primary schools.

Under Roads the balance is 78M/= which is mainly for mechanized road maintenance which hampered by heavy rains during the quarter therefore the activities would be implemented in quarter II while the wage balance is for recruitment of staff at district level in the department.

The main balances on other departmental accounts like Planning, Finance, community Natural Resources and Audit are majorly wage and are for recruitment of staff in the respective departments which process is awaiting clearance from ministry of Public Service.

Most of the departments received the expected funding at least 25% with water sub sector and Education receiving the highest proportion of 31% and 27% respectively. This is because these departments have a bigger share of development funds and received more development funds during the quarter. Community Based services department received the lowest percentage of the planned annual budget and this is due to the fact that the department only received operation funds under YLP and UWEP programmes, no funds were released to fund groups and yet they take the biggest proportion of the departmental budget. It should also be noted that much funds were released in time the district received unconditional grant non wage funds at the end of the quarter and therefore were not transferred to the beneficiary departments.

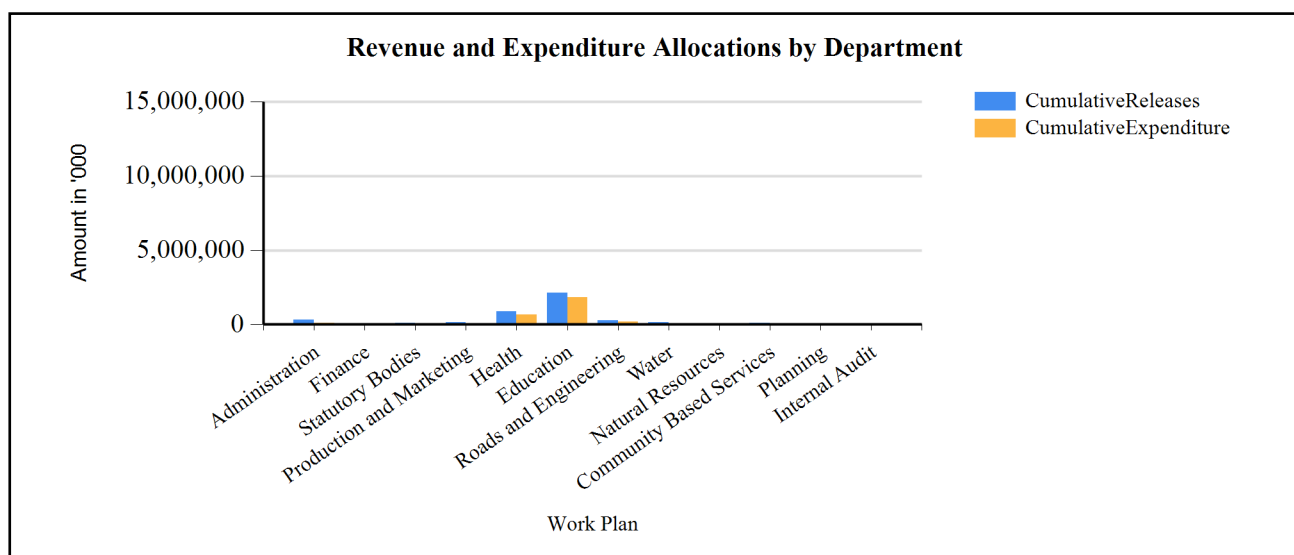
On Expenditure, the District has only spent 19% of the annual approved budget and 78% of the funds received. Departments' expenditure between 86% and 26% with only 3 departments performing above 80% (Administration

Vote:622 Bunyangabu District

Quarter1

(86%), Education (86%) and Finance (84%) while Planning and Water had lowest absorption rate of below 30%. The reasons for the low absorption of funds under these departments are due to late warranting and invoicing of funds and also most of development funds were not spent as the procurement processes are not yet complete especially for Health and Education projects that have to be awarded by ministry of Health and Ministry of Education respectively. On wage performance most departments have not spent their wage allocation as the district is yet to recruit awaiting clearance by Ministry of Public Service. In summary, wage expenditure is at 89%, Recurrent and Development expenditures are at 85% and 25% respectively while Donor Development at 100%. The reasons for under performance are given in details of the departmental summaries.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	36,101	152,087	421 %
Local Services Tax	10,000	36,941	369 %
Land Fees	0	2,415	0 %
Royalties	0	0	0 %
Park Fees	0	250	0 %
Property related Duties/Fees	4,000	2,050	51 %
Market /Gate Charges	17,101	60,305	353 %
Other Fees and Charges	5,000	50,125	1003 %
2a.Discretionary Government Transfers	2,918,597	772,477	26 %
District Unconditional Grant (Non-Wage)	530,663	132,666	25 %
Urban Unconditional Grant (Non-Wage)	241,770	60,442	25 %

Vote:622 Bunyangabu District**Quarter1**

District Discretionary Development Equalization Grant	425,245	141,748	33 %
Urban Unconditional Grant (Wage)	405,771	101,443	25 %
District Unconditional Grant (Wage)	1,226,468	306,617	25 %
Urban Discretionary Development Equalization Grant	88,682	29,561	33 %
2b.Conditional Government Transfers	11,676,464	3,145,883	27 %
Sector Conditional Grant (Wage)	8,317,002	2,079,251	25 %
Sector Conditional Grant (Non-Wage)	1,567,258	490,094	31 %
Sector Development Grant	1,520,791	506,930	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	74,854	18,713	25 %
Gratuity for Local Governments	175,507	43,877	25 %
2c. Other Government Transfers	1,533,786	270,242	18 %
National Medical Stores (NMS)	228,131	38,022	17 %
Uganda Road Fund (URF)	1,001,302	224,965	22 %
Uganda Wildlife Authority (UWA)	11,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	134,916	2,029	2 %
Youth Livelihood Programme (YLP)	158,437	5,226	3 %
Support to Production Extension Services	0	0	0 %
DVV International	0	0	0 %
3. Donor Funding	740,000	71,133	10 %
Baylor International (Uganda)	400,000	47,942	12 %
Belgium Technical Cooperation (BTC)	340,000	23,191	7 %
Total Revenues shares	16,904,949	4,411,821	26 %

Cumulative Performance for Locally Raised Revenues

In first quarter, the District realized 152,087,000/= as locally raised Revenue which is 421% of the planned Annual estimates. This over performance is due to the fact that Parliament only appropriated shs. 36 M/= however the district wrote to Ministry of Finance requesting for a supplementary to allow the District plan for the additional Local Revenue. Although the performance good almost all of the revenues collection come from Urban Council which do not share their revenues with the district, revenue collections in Sub Counties remains very low as most utilities remained in Town councils. The main revenue items under this category are market collections/gate charges, Local service tax and trade licenses as well as land fees.

Cumulative Performance for Central Government Transfers

In the first quarter, the District received 4,188,847,000/= as Central Government transfers which is 26% of this revenue Category and 95% of the total amount received in the quarter. This is composed of Discretionary government transfers (26%), Conditional government transfers (27%) and other Government transfers (18%). The performance for other government transfer (National medical Stores, Road Funds, YLP and UWP) is below the expected level of 25% because only operational funds for YLP and UWEP were released, funds to support groups are yet to be released to the District. The other revenue categories were performing above the expected level (above 25%) and this is because this category includes development funds that come in three quarters hence more development funds (33%) were released during the quarter.

Vote:622 Bunyangabu District**Quarter1**

Cumulative Performance for Donor Funding

In Quarter one the district received a total of 71,133,000/= million shillings representing only 10% of the planned annual estimates and just 38.5% of the planned quarterly planned donor funds. Of the funds received, Baylor contributed 66%, Enabel contributed 22.5% and Inter Bureau Coalition (IBC) contributed 11.5%

Vote:622 Bunyangabu District

Quarter1

Expenditure Performance by Sector and Programme

<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	264,175	41,538	16 %	66,044	41,538	63 %
District Production Services	243,883	10,266	4 %	60,971	10,266	17 %
District Commercial Services	8,843	0	0 %	2,211	0	0 %
Sub- Total	516,901	51,804	10 %	129,225	51,804	40 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,243,823	199,191	16 %	310,956	199,191	64 %
Sub- Total	1,243,823	199,191	16 %	310,956	199,191	64 %
Sector: Education						
Pre-Primary and Primary Education	5,409,016	1,334,110	25 %	1,356,763	1,334,110	98 %
Secondary Education	2,368,173	477,653	20 %	592,043	477,653	81 %
Skills Development	103,053	29,747	29 %	25,763	29,747	115 %
Education & Sports Management and Inspection	151,934	2,382	2 %	37,984	2,382	6 %
Sub- Total	8,032,176	1,843,892	23 %	2,012,553	1,843,892	92 %
Sector: Health						
Primary Healthcare	3,722,932	639,303	17 %	983,584	639,303	65 %
Health Management and Supervision	152,198	10,152	7 %	38,299	10,152	27 %
Sub- Total	3,875,130	649,455	17 %	1,021,883	649,455	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	435,744	34,101	8 %	109,186	34,101	31 %
Natural Resources Management	76,687	9,181	12 %	19,172	9,181	48 %
Sub- Total	512,432	43,282	8 %	128,358	43,282	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	589,158	62,491	11 %	147,289	62,491	42 %
Sub- Total	589,158	62,491	11 %	147,289	62,491	42 %
Sector: Public Sector Management						
District and Urban Administration	1,289,530	287,430	22 %	322,382	287,430	89 %
Local Statutory Bodies	435,646	97,379	22 %	108,911	97,379	89 %
Local Government Planning Services	95,808	5,640	6 %	25,060	5,640	23 %
Sub- Total	1,820,984	390,449	21 %	456,354	390,449	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	247,621	49,584	20 %	66,405	49,584	75 %
Internal Audit Services	66,725	9,380	14 %	16,681	9,380	56 %
Sub- Total	314,346	58,964	19 %	83,087	58,964	71 %
Grand Total	16,904,949	3,299,528	20 %	4,289,705	3,299,528	77 %

Vote:622 Bunyangabu District**Quarter1****SECTION B : Workplan Summary****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	1,192,417	312,587	26%	297,759	312,587	105%
District Unconditional Grant (Non-Wage)	103,060	0	0%	25,765	0	0%
District Unconditional Grant (Wage)	303,843	75,961	25%	75,961	75,961	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	175,507	43,877	25%	43,877	43,877	100%
Locally Raised Revenues	15,000	11,631	78%	3,750	11,631	310%
Multi-Sectoral Transfers to LLGs_NonWage	114,382	60,962	53%	28,596	60,962	213%
Multi-Sectoral Transfers to LLGs_Wage	405,771	101,443	25%	101,098	101,443	100%
Pension for Local Governments	74,854	18,713	25%	18,713	18,713	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	97,113	22,583	23%	24,278	22,583	93%
District Discretionary Development Equalization Grant	47,377	19,649	41%	11,844	19,649	166%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,736	2,934	6%	12,434	2,934	24%
Total Revenues shares	1,289,530	335,170	26%	322,037	335,170	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	709,614	150,228	21%	177,404	150,228	85%
Non Wage	482,803	114,619	24%	120,701	114,619	95%
Development Expenditure						
Domestic Development	97,113	22,583	23%	24,278	22,583	93%
Donor Development	0	0	0%	0	0	0%

Vote:622 Bunyangabu District**Quarter1**

Total Expenditure	1,289,530	287,430	22%	322,382	287,430	89%
C: Unspent Balances						
Recurrent Balances		47,740	15%			
Wage		27,176				
Non Wage		20,564				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		47,740	14%			

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 1,289,530/= billion for 2018/19 financial year and by the end of first quarter it had cumulative releases of 335,170/= million, cumulative expenditure of 287,430/= million , percentage budget of release of 26%, budget spent of 22% and release spent of 86%.

on gratuity for local Governments, the department has an approved budget of 175,507/= and at the end of first quarter it had cumulative out turn of 43,877/= million, budget spent 25%, plan for the quarter 43,877/=, quarter out turn of of 43,877/= and quarter plan of 100%.

on pension for local Governments, the department has an approved budget of 74,854/= million and by the end of first quarter it had cumulative out turn of 18,713/=, budget spent of 25%, plan for the quarter 18,713./=, quarter out turn of 11,713/= and quarter plan of 100%.

on locally raised revenues, the department has an approved budget of 15,000/= million and by the end of first quarter it had cumulative out turn of 11,63/=, budget spent of 78%, plan for the quarter 3,750/=, quarter out turn of 11,631/= and quarter plan of 310%.

Under wage the department has an approved budget of 709,614/= million and by the end of first quarter it had cumulative out turn of 150,228/= million, percentage budget spent of 21%, plan for the quarter 177,404/=, quarter outturn 150,228/= and quarter plan of 85%.

on non wage, the department has an approved budget of 482,803/= and by the end of first quarter it had cumulative out turn of 114,619/=, budget spent of 24%, plan for the quarter 120,701/=, quarter out turn of 114619/= and quarter plan of 95%.

on multi sectoral transfers to lower local Governments(non wage), the department has an approved budget of of 114,382/= and by the end of first quarter it had cumulative out turn of 60,962/=, budget spent of 53%, plan for the quarter 28,596/=, quarter out turn 60,962/= and quarter plan of 213%.

on wage for lower local governments, the department has an approved budget of 405,771/=, cumulative out turn of 101,443/=, budget spent 25%, plan for the quarter 101,443/=, quarter plan 100%.

on DDEG, the department has a budget of 47,377/= and by the end of first quarter it had received cumulative out turn of 19,649/=, budget spent of 41%, plan for the quarter 11,844/=, quarter out turn of 19,649 and quarter plan of 166%.

Reasons for unspent balances on the bank account

Vote:622 Bunyangabu District**Quarter1**

the un spent balance of 47,740/= million is because funds were released late leading to some activities not implemented.

Highlights of physical performance by end of the quarter

The department paid salaries for three months that is July, August and September 2018, study tour to Eastern Uganda by Political leaders and some heads of departments was done, burial contributions and Empango contributions made, data capture for both pension and active employees done for three months in the Ministry of Public Service, wages for the Driver paid for three months, security guards facilitated, attended the Human Resource Conference at Serena Kampala, facilitated CAO to attend meetings in Kampala, facilitated staff to deliver letters to Fort Portal, vehicle was repaired, construction of non residential building (office block), news papers and airtime for office of the CAO bought, compound and office cleaning done, Hire of Public Address system, small office equipment purchased, bank charges for three months, paid pension for three months totaling to 9,418,925/= and gratuity of 31,036,795/=.

Vote:622 Bunyangabu District

Quarter1

*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	247,621	55,786	23%	61,905	55,786	90%
District Unconditional Grant (Non-Wage)	45,626	0	0%	11,406	0	0%
District Unconditional Grant (Wage)	135,000	33,750	25%	33,750	33,750	100%
Locally Raised Revenues	5,000	3,542	71%	1,250	3,542	283%
Multi-Sectoral Transfers to LLGs_NonWage	61,995	18,494	30%	15,499	18,494	119%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	247,621	55,786	23%	61,905	55,786	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,000	27,588	20%	33,750	27,588	82%
Non Wage	112,621	21,996	20%	32,655	21,996	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,621	49,584	20%	66,405	49,584	75%
C: Unspent Balances						
Recurrent Balances						
		6,202	11%			
Wage		6,162				
Non Wage		40				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,202	11%			

Vote:622 Bunyangabu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The district collected local revenue totaling 24million for the 1st quarter,

The district received 1st quarter releases late and so there was no expenditure on unconditional grant. Out of non wage allocation for 1st quarter amounting to 14,906 ,402 only 2,922,000 was spent showing 20% funding for quarterly activities.

Reasons for unspent balances on the bank account

The department spent all funds available though they were not enough as this was local revenue.

Highlights of physical performance by end of the quarter

Annual final accounts for the District were prepared and submitted to Auditor general and ministry of finance on time.

Warranting and invoicing of district funds was done on time.

4th quarter PBS report prepared and submitted.

Books of accounts for the new financial year opened and posted to date.

Staff salaries for departmental staff were paid on time

Vote:622 Bunyangabu District

Quarter1

*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	435,646	110,338	25%	108,911	110,338	101%
District Unconditional Grant (Non-Wage)	153,524	0	0%	38,381	0	0%
District Unconditional Grant (Wage)	200,000	50,000	25%	50,000	50,000	100%
Locally Raised Revenues	16,101	21,504	134%	4,025	21,504	534%
Multi-Sectoral Transfers to LLGs_NonWage	66,020	38,834	59%	16,505	38,834	235%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	435,646	110,338	25%	108,911	110,338	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,000	38,443	19%	50,000	38,443	77%
Non Wage	235,646	58,936	25%	58,911	58,936	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	435,646	97,379	22%	108,911	97,379	89%
C: Unspent Balances						
Recurrent Balances						
		12,959	12%			
Wage		11,557				
Non Wage		1,402				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12,959	12%			

Vote:622 Bunyangabu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of UGX 435,646/= million for 2018/19 financial year.

By the end of first quarter 2018/19 FY the department had cumulative releases of 110,338/= million and cumulative expenditure of 80,879/= million and the %ge of budget released 25%, 19% of budget spent and 73% of releases spent.

On locally raised revenues the department has an approved budget of 16.101/= million and by the end of first quarter 2018/19 FY, it had cumulative out turn of 21,504/= million , 134% of budget spent, plan for the quarter 4,025/= million and %ge quarter plan of 534%.

Under the multi sectoral transfers to LLGs(non wage), the department has an approved budget of 66,020/= million and at the end of first quarter it had cumulative out turn of 38,834/= million, 59% of budget spent, plan for the quarter 38,834/= million and 235% of quarter plan.

On the recurrent expenditure(wage), the department has an approved budget of 200,000/= million and by the end of first quarter 2018/19 FY, it had a cumulative out turn of 38,443/= million , 19% budget spent, plan for the quarter 50,000/= million, quarter out turn of 38,443/= million, 77% of quarter plan . The un spent balance of 11,557/= million is for staff which are not yet recruited like the Secretary District Service Commission, Assistant Records Officer.

On non wage, the department has an approved budget of 235,646/= million and at the end of first quarter 2018/19 FY it had a cumulative out turn of 58,936/= million, budget spent of 25% , plan for the quarter 58,911/= million, quarter out turn of 58,936/= million and quarter plan of 100% and the un spent balance of 1,402/= million is due to late release of funds from the central Government.

Reasons for unspent balances on the bank account

Late release of funds from the central Government led some activities not to be implemented as planned hence some funds were not spent totaling to UGX 1,402/= million under non wage and 12,959/= million for wage was not spent because some staff like Secretary District Service Commission, Assistant Records Officer are not yet recruited.

Highlights of physical performance by end of the quarter

One council meeting conducted, one standing committee per each committee conducted, DEC fuel paid for two months, news papers for the District Chairperson for July, August and September 2018 bought, councilors study tour to Bulambuli done, donations to Rubona Arcdeaconary and Bunyangabu District united football team made, DSTV subscription for the District Chairperson for 3 months done, facilitated District Chairperson to travel to Kampala to attend ULGA meeting and meet the Minister for Defense, facilitated the Vote controller to report on PBS in Fort Portal and sector Accountant to cash cheques, facilitated the Secretary District Service Commission to travel to Kampala to submit quarterly progressive reports, monthly bank charges for three months.

Vote:622 Bunyangabu District

Quarter1

*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	392,442	94,462	24%	98,111	94,462	96%
District Unconditional Grant (Non-Wage)	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Wage)	72,578	18,145	25%	18,145	18,145	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,213	2,904	26%	2,803	2,904	104%
Sector Conditional Grant (Non-Wage)	127,499	31,875	25%	31,875	31,875	100%
Sector Conditional Grant (Wage)	166,153	41,538	25%	41,538	41,538	100%
Development Revenues	124,458	34,579	28%	31,115	34,579	111%
Multi-Sectoral Transfers to LLGs_Gou	20,721	0	0%	5,180	0	0%
Sector Development Grant	103,738	34,579	33%	25,934	34,579	133%
Total Revenues shares	516,901	129,041	25%	129,225	129,041	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,731	44,400	19%	59,683	44,400	74%
Non Wage	153,712	2,904	2%	38,428	2,904	8%
Development Expenditure						
Domestic Development	124,458	4,500	4%	31,115	4,500	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	516,901	51,804	10%	129,225	51,804	40%
C: Unspent Balances						
Recurrent Balances		47,157	50%			
Wage		15,283				
Non Wage		31,875				
Development Balances		30,079	87%			
Domestic Development		30,079				
Donor Development		0				

Vote:622 Bunyangabu District**Quarter1**

Total Unspent	77,237	60%	
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Summary of Workplan Revenues and Expenditure by Source

The total production budget for financial year 2018/2019 was 469,967,142 where by total wage was 23,8730, 788= Total Non wage including extension grant was 231,236,354= and Total development including g extension Grant development fund was 103,737,504. The total expenditure was 4,500,000=, this under performance was caused by the delays in the release of the first quarter funds.

Reasons for unspent balances on the bank account

There was delayed release of the first quarter budget funds. The 4,500,000= was borrowed from the development account to manage the required activities since the department had not received the non-wage operational funds yet crucial activities were ongoing.

Highlights of physical performance by end of the quarter

2 monitoring activities conducted by Production and natural resources committee and by stakeholders respectively. The monitoring was on extension grant activities in LLGs and on disaster including landslides that hit Kabonero Sub county, hail storm damages in Kisomoro, Rwimi and Kiyombya Sub counties. 5 trainings on BBW management, Cost benefit analysis, Safe chemical use, demonstrations on common animal husbandry practices and parasite management were also conducted.

Vote:622 Bunyangabu District

Quarter1

*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	2,500,922	597,256	24%	625,230	597,256	96%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Wage)	60,000	15,000	25%	15,000	15,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,749	4,474	13%	8,437	4,474	53%
Other Transfers from Central Government	228,131	38,022	17%	57,033	38,022	67%
Sector Conditional Grant (Non-Wage)	192,247	48,062	25%	48,062	48,062	100%
Sector Conditional Grant (Wage)	1,966,795	491,699	25%	491,699	491,699	100%
Development Revenues	1,374,208	278,778	20%	396,403	278,778	70%
District Discretionary Development Equalization Grant	80,000	22,809	29%	26,667	22,809	86%
Donor Funding	740,000	71,133	10%	185,000	71,133	38%
Multi-Sectoral Transfers to LLGs_Gou	0	100	0%	0	100	0%
Sector Development Grant	554,208	184,736	33%	184,736	184,736	100%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,875,130	876,035	23%	1,021,633	876,035	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,026,795	491,699	24%	506,699	491,699	97%
Non Wage	474,127	86,523	18%	118,782	86,523	73%
Development Expenditure						
Domestic Development	634,208	100	0%	211,403	100	0%
Donor Development	740,000	71,133	10%	185,000	71,133	38%
Total Expenditure	3,875,130	649,455	17%	1,021,883	649,455	64%
C: Unspent Balances						

Vote:622 Bunyangabu District**Quarter1**

Recurrent Balances	19,034	3%	
Wage	15,000		
Non Wage	4,034		
Development Balances	207,545	74%	
Domestic Development	207,545		
Donor Development	0		
Total Unspent	226,580	26%	

Summary of Workplan Revenues and Expenditure by Source

The department has an approved annual budget of Shs. 3,875,130,000/=. The department received Shs. 876,035,000/= translating to 23% of the annual budget and has spent 649,355,000 translating to 74% of the funds received for Q1. We received 90.4% of quarterly anticipated funds and this underperformance was as a result of less donor funds received and District Unconditional Grant (Non-wage) was not allocated to the department. Funds worth Shs 222,545,405/= remained unspent on development grant because upgrading of Kabahango HC II project is still under the procurement system by the Ministry of Health and construction of Kakinga HC III maternity ward procurement had just been finalized. The Wage provision for the department is not sufficient to enable recruitment of the critical cadres in the department. Lack of transport means in the office of the DHO delayed most of the planned activities such as supportive supervision, Diseases surveillance, immunization outreaches, and coordination with key stakeholders. Additionally, lack of ambulance in the district continued to contribute to poor maternal and neonatal outcomes

Reasons for unspent balances on the bank account

The total unspent money was Shs. 222, 545,405/=. Out of the total unspent balance, Ebola-related. 207,545,405/= was development fund meant for the upgrading of Kabahango HC II and construction of Kakinga HC III maternity ward as both projects were still at the procurement level. Funds worth 4,134,343/= was PHC non-wage committed for vehicle repair which had not completed.

Highlights of physical performance by end of the quarter

We participated in active surveillance of such as measles, Polio and Ebola. We conducted immunization outreaches in all the 7 S/counties and 5 Town Councils. Trained health workers on case management, surveillance, contact tracing and burial of Ebola-related incidence. Quarterly and monthly performance meetings were conducted with support from MAPD and Baylor Uganda. The department also conducted the monthly DHT meeting and support supervision of lower local health facilities

Vote:622 Bunyangabu District

Quarter1

*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	7,459,808	1,958,117	26%	1,864,617	1,958,117	105%
District Unconditional Grant (Non-Wage)	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Wage)	72,500	18,125	25%	18,125	18,125	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,897	860	10%	2,224	860	39%
Sector Conditional Grant (Non-Wage)	1,179,356	393,119	33%	294,504	393,119	133%
Sector Conditional Grant (Wage)	6,184,055	1,546,014	25%	1,546,014	1,546,014	100%
Development Revenues	572,368	186,456	33%	143,092	186,456	130%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,000	0	0%	3,250	0	0%
Sector Development Grant	559,368	186,456	33%	139,842	186,456	133%
Total Revenues shares	8,032,176	2,144,573	27%	2,007,709	2,144,573	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,256,555	1,425,625	23%	1,568,648	1,425,625	91%
Non Wage	1,203,253	380,117	32%	300,813	380,117	126%
Development Expenditure						
Domestic Development	572,368	38,150	7%	143,092	38,150	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,032,176	1,843,892	23%	2,012,553	1,843,892	92%
C: Unspent Balances						
Recurrent Balances						
		152,375	8%			
Wage		138,513				
Non Wage		13,862				
Development Balances						
		148,306	80%			

Vote:622 Bunyangabu District**Quarter1**

Domestic Development	148,306		
Donor Development	0		
Total Unspent	300,681	14%	

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 8,032,176,000/= for the financial year 2018/19 ,recurrent revenues of 7,459,808,000/= and 572,363,000 for development revenues . Of the revenues approved in the budget 15,000,000/= for District Unconditional grant (non wage), 72,500,000 for District unconditional grant (wage) Education Department 1,179,356,000/- sectoral unconditional grant (non wage)for UPE ,USE , DEO's office for monitoring and inspections of schools and 6,184,055,000/- sector unconditional grant (wage) for all teachers in primary, secondary and tertiary schools and Multi sectoral transfers of 8,897,000. The department in this quarter has spent as follows; 1,546,014,000/- on wage for primary,secondary and tertiary , 18,125,000/- on District wage all wage accounting for 100% utilization for the quarter and 25% utilization of the approved budget , 393,119,000/- on sectoral non wage(USE,UPE) accounting for 66% utilization of the planned quarter and 16% of thee approved budget for sectoral non wage, 860,000 was spent from the multi-sectoral transfers accounting for 6% of the approved multi-sectoral funds,36,023,000/- on government development grant accounting for 19% of the approved budget. Therefore wages took 90% of the approved quarter plan and development taking 83%.

Reasons for unspent balances on the bank account

- Late release of first quarter funds from the ministry activities for unconditional non wage and some sectoral non wage grants left all planned activities to be funded by those funds not implemented.- only one project of construction of a two classroom have been done and yet we had many
- have not used the district wage because the district has not yet recruited staff since they have not yet obtained clearance for recruitment.
- some staff have retired,transferred and not replaced especially in secondary school

Highlights of physical performance by end of the quarter

The Department has constructed a two classroom block which is at walling and substructure at Ntanda primary school in Kiyombya sub county , remitted UPE and USE Funds to schools accounts in 61 primary and 8 secondary schools , paid salaries to the District Education staff , Teachers in 61 primary schools, teaching and non teaching staff in 5 government secondary schools and the institute for 3 months in the quarter.

There was monitoring and inspection of schools in Kiyombya and Buheesi sub county and Rwimi T/C, sensitization meetings inschools in Kyamukumbe T/C, Purchased 9 cartoons of water for county football team and hired labour for fencing the play ground for Kibiito T/C , Paid a pledge for kyamuhemba P/S in Kisoromo s/c .

Vote:622 Bunyangabu District

Quarter1

*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	1,079,730	243,292	23%	269,932	243,292	90%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	65,000	16,250	25%	16,250	16,250	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,428	2,077	25%	2,107	2,077	99%
Other Transfers from Central Government	1,001,302	224,965	22%	250,326	224,965	90%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	164,093	34,057	21%	41,023	34,057	83%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	144,093	27,390	19%	36,023	27,390	76%
Total Revenues shares	1,243,823	277,349	22%	310,956	277,349	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	3,600	6%	16,250	3,600	22%
Non Wage	1,014,730	168,200	17%	253,682	168,200	66%
Development Expenditure						
Domestic Development	164,093	27,390	17%	41,023	27,390	67%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,243,823	199,191	16%	310,956	199,191	64%
C: Unspent Balances						
Recurrent Balances		71,492	29%			
Wage		12,650				
Non Wage		58,842				
Development Balances		6,667	20%			
Domestic Development		6,667				

Vote:622 Bunyangabu District**Quarter1**

Donor Development	0		
Total Unspent	78,158	28%	

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget is Shs1,557,674,557 of which Shs 1079729670 recurrent budget while Shs 477944887 capital development budget . The department's quarterly budget allocation is Shs 310,955,765 out of which Shs 277,349,055 representing ...% of the quarterly budget.was received . of the funds received Shs 241,351,931 is recurrent revenue comprised of Shs 225,101,931 Uganda Road fund and Shs 16,250,000 for wage .while 9,590,457 is development revenue under other government transfers to lower local governments.

Reasons for unspent balances on the bank account

Heavy rains during the quarter hampered implementation of the planned mechanized road maintenance works therefore works to be executed in the next quarter. The unspent wage balance Shs12,600,000 is due to vacant positions in the department of which the district has written to the Ministry of public service seeking clearance to recruit and still awaits a response

Highlights of physical performance by end of the quarter

Performance agreement between the district and Uganda road fund signed . 1 District Road Committee meeting held. Monthly road monitoring visits carried out by works dept, CAO's office and finance dept. Supervision of road gangs carried out by the engineering department on a daily basis. Fuel for mechanized routine maintenance of Lyamabwa -Kasura road procured. condition assessment for the district road network carried out. The district grader ,Wheel loader and 1 P/Up maintained. Environmental screening for 6 roads in the annual work plan done. a total of 6.2kms in the town councils maintained under mechanized roads maintenance.

Vote:622 Bunyangabu District

Quarter1

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	87,606	20,275	23%	21,902	20,275	93%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	50,000	12,500	25%	12,500	12,500	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,504	0	0%	376	0	0%
Sector Conditional Grant (Non-Wage)	31,102	7,775	25%	7,775	7,775	100%
Development Revenues	348,138	113,177	33%	87,035	113,177	130%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	8,609	0	0%	2,152	0	0%
Sector Development Grant	303,477	101,159	33%	75,869	101,159	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	435,744	133,452	31%	108,936	133,452	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	3,600	7%	12,500	3,600	29%
Non Wage	37,606	0	0%	9,402	0	0%
Development Expenditure						
Domestic Development	348,138	30,501	9%	87,285	30,501	35%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	435,744	34,101	8%	109,186	34,101	31%
C: Unspent Balances						
Recurrent Balances		16,675	82%			
Wage		8,900				
Non Wage		7,775				
Development Balances		82,676	73%			

Vote:622 Bunyangabu District**Quarter1**

Domestic Development	82,676		
Donor Development	0		
Total Unspent	99,351	74%	

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, the water office received Ug. Shs. 101,176,559/= as development grant and Shs. 7,017,544/= as transitional development grant. In the same quarter, the water office paid Richo Investments Limited Ug. Shs. 30,500,759/=. The water office paid out Ug. Shs. 7,017,544/= for home improvement campaigns under the transitional development grant budget.

Reasons for unspent balances on the bank account

Unspent balances on account are committed to paying contractors for water works for financial year 2018/19 to be done under the Development grant.

Highlights of physical performance by end of the quarter

The water office submitted procurement requisitions for works to be undertaken this financial year. The water office implemented home improvement campaigns in Katebwa and Kabonero sub-counties. The water office completed the rehabilitation of Buheesi gravity flow scheme.

Vote:622 Bunyangabu District

Quarter1

*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	76,687	17,052	22%	19,172	17,052	89%
District Unconditional Grant (Non-Wage)	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Wage)	55,000	13,750	25%	13,750	13,750	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,804	2,581	68%	951	2,581	271%
Sector Conditional Grant (Non-Wage)	2,883	721	25%	721	721	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	76,687	17,052	22%	19,172	17,052	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	6,600	12%	13,750	6,600	48%
Non Wage	21,687	2,581	12%	5,422	2,581	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	76,687	9,181	12%	19,172	9,181	48%
C: Unspent Balances						
Recurrent Balances		7,871	46%			
Wage		7,150				
Non Wage		721				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,871	46%			

Vote:622 Bunyangabu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2018/19 is 76,687,000/= and in first quarter the department received 17,052,000/= representing 22% of the planned annual budget and 89% of the planned quarterly budget, of which 80% was wage, 15% was transfers to LLGs leaving only 5% at District level. It should also be noted that although Quarter one funds were released by Ministry of Finance there was delays in warranting and invoicing of funds and therefore funds were credited on the District account at the end of the quarter. As a result the department did not receive its share of unconditional grant non wage. With regard to expenditure performance, the department has spent only 12% of the planned budget and 47.9% of the planned quarterly budget. The unspent balance are mainly wage balances meant for recruitment of vacant posts in the department once the District is cleared to recruit by Ministry of Public service.

Reasons for unspent balances on the bank account

The unspent balances are mainly wage (7,150,000/=) which is meant for recruitment of missing staff in the department. the district is still waiting for Public to give clearance to recruit.

Highlights of physical performance by end of the quarter

During quarter one staff salaries were paid , tree planting in schools and Health Centers, training in forestry management, forestry inspections carried out, watershed committee formed and trained, riverbank restoration done along river Mahooma, facilitating the district physical planning committees and the land board

Vote:622 Bunyangabu District

Quarter1

*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	476,867	49,808	10%	119,217	49,808	42%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	127,538	31,885	25%	31,885	31,885	100%
Locally Raised Revenues	0	360	0%	0	360	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,805	1,765	15%	2,951	1,765	60%
Other Transfers from Central Government	293,353	7,256	2%	73,338	7,256	10%
Sector Conditional Grant (Non-Wage)	34,171	8,543	25%	8,543	8,543	100%
Development Revenues	112,291	36,084	32%	28,073	36,084	129%
Multi-Sectoral Transfers to LLGs_Gou	112,291	36,084	32%	28,073	36,084	129%
Total Revenues shares	589,158	85,892	15%	147,289	85,892	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,538	15,239	12%	31,885	15,239	48%
Non Wage	349,329	11,168	3%	87,332	11,168	13%
Development Expenditure						
Domestic Development	112,291	36,084	32%	28,073	36,084	129%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	589,158	62,491	11%	147,289	62,491	42%
C: Unspent Balances						
Recurrent Balances		23,401	47%			
Wage		16,645				
Non Wage		6,756				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23,401	27%			

Vote:622 Bunyangabu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The departmental approved budget is 589,158,000/= and in quarter one the department received shs. 85,892,000/= representing only 15% of the planned annual budget. This poor performance is as result of not receiving any funds to supports groups under the youth livelihood programme and Uganda women entrepreneurship programme which take the biggest proportion of the departmental budget. Also the department did not receive its share of unconditional grant non wage due to issues that delayed invoicing of funds by the district. The quarterly performance at 58% overall with recurrent revenues at only 42% while development funds were at 129%. The over performance in the development category is because most LLGs allocated funds to support organized community groups. On expenditure performance, the department has so far spent only 11% of the annual budget and 69% of the released funds. The quarterly expenditure is also below the expected performance level (42%) and this mainly due under performance on wage performance as the district has not yet recruited any staff in the department at district level.

Reasons for unspent balances on the bank account

The remaining balance of 23,401,000= (Twenty three Million Four hundred and one thousand shillings) for first Quarter was not spent due to the following reasons; The Wage balance of Sixteen Million six hundred forty five thousand (16,645,000=) is for Recruitment and the other balance of 6,756,000 for Sector Conditional Funds (Non Wage) was released by central Government at the end of the Quarter.

Highlights of physical performance by end of the quarter

Submission of Youth Livelihood Programme (YLP) fourth Quarter Report and work plan for Financial Year 2018/19 to Ministry of Gender Labour and Social Development. Submission of Uganda Women Entrepreneurship Programme work plan for Financial Year 2018/19 to Ministry of Gender Labour and Social Development. Generation of YLP and UWEP Projects at Lower Local Government Level. Approval of Youth Livelihood Programme Projects by Sub County Technical Planning Committee and Sub County Executive Committee. Approval and final Endorsement by the District Technical Planning Committee and District Executive Committee. Submission of Twenty Six (26) Youth Livelihood Programme Projects to Ministry of Gender Labour and Social Development for final Approval and Funding,Supported Kabonero Abalema Tukwatanize Group under the PWD special grant.Monitoring and Support Supervision to groups supported under DDEG,YLP and UWEP Programme at Lower Local Governments.Assessment and training of the beneficiaries for DDEG funds at Lower Local Government Level.The District funded Ten (10) groups at Lower Local Government Level under DDEG Programme.

Vote:622 Bunyangabu District

Quarter1

*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	81,708	15,082	18%	20,427	15,082	74%
District Unconditional Grant (Non-Wage)	35,700	0	0%	8,925	0	0%
District Unconditional Grant (Wage)	40,008	10,002	25%	10,002	10,002	100%
Locally Raised Revenues	0	5,080	0%	0	5,080	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Development Revenues	14,100	4,700	33%	4,700	4,700	100%
District Discretionary Development Equalization Grant	14,100	4,700	33%	4,700	4,700	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	95,808	19,782	21%	25,127	19,782	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,008	0	0%	10,002	0	0%
Non Wage	41,700	5,080	12%	10,425	5,080	49%
Development Expenditure						
Domestic Development	14,100	560	4%	4,633	560	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,808	5,640	6%	25,060	5,640	23%
C: Unspent Balances						
Recurrent Balances		10,002	66%			
Wage		10,002				
Non Wage		0				
Development Balances		4,140	88%			
Domestic Development		4,140				
Donor Development		0				
Total Unspent		14,142	71%			

Vote:622 Bunyangabu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget is 95,808,000/= and during the first quarter, the department received 19.8 million shillings which was less than the quarterly budget. Comparing to the Annual budget, the department received 21% which is lower than the expected level of performance of 25%. This low performance is due to late warranting and invoicing of quarter I recurrent revenues (Unconditional grant now wage) the department only received locally raised revenues, wages grant and development funds during the quarter. Also no LLG allocated any funds to the department. Of the funds received, only 29% was spent and is because the biggest proportion of the funds was wage which was not spent as the department does not have any substantive staff yet. The expenditure was mainly recurrent.

Reasons for unspent balances on the bank account

The department has unspent balances of 14,142,000/= of which 10M/= shillings is for wage to cater for salaries of departmental staff once they are recruited while the other balance was for conducting of the District Budget conference for 2019/20 FY at the beginning of quarter II.

Highlights of physical performance by end of the quarter

The main activities implemented were finalization and submission of the Final Performance Contract Form B for 2018/19 FY to MoFPED, conducted district mock internal assessment, supported the Planner and Chief Finance Officer to attend a one day workshop for District Planners and Finance officers organized by Ministry of Local Government, prepared and submitted quarter IV performance report for 2017/18 Financial year to Ministry of Finance. Organized and held 3 Technical Planning Committee meetings, coordinated HoDs to attend the regional BFP workshop in Fort Portal and prepared and submitted the priority investment areas to Local Government Finance Commission and attended a training on integration of Human Rights based activities in the districts Development plan organized by National planning Authority in Fort portal as well as participating in the preparation of the District HIV/AIDS strategic Plan facilitated by Ministry of Health and Baylor Uganda.

Vote:622 Bunyangabu District

Quarter1

*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	66,725	14,300	21%	16,681	14,300	86%
District Unconditional Grant (Non-Wage)	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Wage)	45,000	11,250	25%	11,250	11,250	100%
Locally Raised Revenues	0	500	0%	0	500	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,725	2,550	38%	1,681	2,550	152%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	66,725	14,300	21%	16,681	14,300	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	6,330	14%	11,250	6,330	56%
Non Wage	21,725	3,050	14%	5,431	3,050	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	66,725	9,380	14%	16,681	9,380	56%
C: Unspent Balances						
Recurrent Balances		4,920	34%			
Wage		4,920				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,920	34%			

Vote:622 Bunyangabu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department total Nonwage annual budget is 21,725,000/=and during the quarter 5,431,000 was allocated to the department and 3,050,000 was actually spent representing 56% performance.

The department spent 500,000/ from Local revenue which was spent on internal audit management services at HLG and the balance was spent on LLGs

Annual wage budget is 45,000,000/= and quarter allocation was 11,250,000/=. however during the quarter only 6,330,000/= was spent leaving unspent wage balance of 4,920,000/=

Reasons for unspent balances on the bank account

The underlying reason for the under performance is that first quarter funds were released late.

This means that the funds will be spent in second quarter and a comprehensive report given in second quarter report

For wage unspent balance we had anticipated to recruit staff and by the closure of the quarter the new staff had not been recruited in the department.

Highlights of physical performance by end of the quarter

Special audit was successfully conducted on Kiyombya Health centre 111, 4th quarter audit report financial year 2017/2018 was successfully delivered, quarterly salaries were paid

Vote:622 Bunyangabu District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS and Health units and other Government facilities, Quarterly reports prepared and submitted to the line ministry, Routine monitoring, Launching & Commissioning of projects done, Survey part of the District Land	Department salaries paid per month, monitoring of government programmes in the district, Paid pension and Gratuity to retired staff, paid wages to contact staff, paid for Guard and security services, Vehicle repairs done, Attended meetings and workshops outside the district, offices and compound cleaned, security and guard services provided, follow up of pension files in ministry of public service		Departmental staff paid salaries per Month. One joint monitoring program carried out in the District. Investments and other programs coordinated by CAOs office. Pension and gratuity paid to the retired and verified staff.	Department salaries paid per month, monitoring of government programmes in the district, Paid pension and Gratuity to retired staff, paid wages to contact staff, paid for Guard and security services, Vehicle repairs done, Attended meetings and workshops outside the district
211101 General Staff Salaries	303,843	48,785	16 %		48,785
212105 Pension for Local Governments	74,854	8,191	11 %		8,191
212107 Gratuity for Local Governments	175,507	31,037	18 %		31,037
221001 Advertising and Public Relations	1,000	290	29 %		290
221002 Workshops and Seminars	4,000	916	23 %		916
221003 Staff Training	1,000	0	0 %		0
221004 Recruitment Expenses	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	923	92 %		923
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,000	322	32 %		322
221014 Bank Charges and other Bank related costs	1,000	172	17 %		172
221017 Subscriptions	2,000	0	0 %		0
221020 IPPS Recurrent Costs	1,000	400	40 %		400
222001 Telecommunications	1,000	484	48 %		484

Quarter1

Reasons for over/under performance:	Late release of funds by ministry of finance leading to under spending, Inadequate means of transport to monitor government programmes , Inadequate Gratuity to pay pensioners who have been cleared by ministry of public service.
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%age of LG establish posts filled	(50%) % of the established posts filled from the current 24% overall	() 55 vacant posts submitted	()Advertising of vacant positions in the district	(41%)41% vacant posts submitted for clearance at ministry of public service.
%age of staff appraised	(95%) % all staff appraised and reports discussed.	()	(90%)90% district staff appraised	(100%)staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) % staff salaries for in-post staff Paid by 28th of every month	()	(99%)99% of staff paid their salaries by 28th of every Month.	(98%)All staff paid their salaries by the 28th of every month
%age of pensioners paid by 28th of every month	(95%) % of pensioners paid by 28th of every month	()	(65%)65% of staff paid their pension	(98%)All the pensioners paid their pension and gratuity

Reasons for over/under performance:	Inadequate funds to pay gratuity to all pensioners
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Availability and implementation of LG capacity building policy and plan	(yes) Capacity needs assessment conducted, capacity building plan prepared and staff trained as per policy	(1)capacity needs assessment done
Non Standard Outputs:	<pre> <style> <!-- /* Font Definitions */ @font-face { font- family:"Cambria Math"; </pre>	One training committee meeting held, Training of heads of departments, sub county chiefs and Town Clerks in PBS

Vote:622 Bunyangabu District

Quarter1

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Vote:622 Bunyangabu District

Quarter1

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Vote:622 Bunyangabu District

Quarter1

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Vote:622 Bunyangabu District

Quarter1

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221002	Workshops and Seminars	2,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221007	Books, Periodicals & Newspapers	500	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

Vote:622 Bunyangabu District

Quarter1

Non Standard Outputs:	Staff attendance to duty in sub counties,health centres,town councils, and schools monitered through analysis of daily attendance registers, reports submitted to CAO,Compliance to local government regulations ensured in sub counties,Town councils,health centres, and schools.Disseminati on of the district client charter,Monitoring of NGO operatives in the county and holding Bi-annual meetings with the district development patners	Monitoring government programmes	Giving support supervision to Sub Counties, schools and health centers Monitoring of different government projects and programs.	Monitored and supervised government programmes .Travelled to Bulambuli for the tour
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	510	9 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	510	6 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	510	6 %	510
Reasons for over/under performance:	Inadequate means of transport			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Government policies interpreted and communicated to rlevant stakeholders, information collected and disseminated through out the district		Public notices posted on public notice boards Quarterly data collected.publication s prepared and produced	burial expenses
221001 Advertising and Public Relations	6,800	400	6 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	400	6 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	400	6 %	400
Reasons for over/under performance:	Lack of staff to handle the function			
Output : 138106 Office Support services				
N/A				

Vote:622 Bunyangabu District

Quarter1

N/A					
Non Standard Outputs:	Office and Staff records managed and maintained, information delivered to right recipients, mails, collected and delivered	facilitated lower level staff		Staff files prepared and kept in the district registry, mails collected and delivered, information delivered to right recipients	facilitated lower level staff
221009 Welfare and Entertainment	1,000	0	0 %		0
221010 Special Meals and Drinks	2,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	2,000	880	44 %		880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	880	13 %		880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	880	13 %		880
Reasons for over/under performance: delay in the release of funds					
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	Office stationery procured, marriage certificates designed, Birth certificates designed and distributed			Marriage certificates procured, children below five years registered and given certificates	
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	District Assets and facilities well managed			procurement of a laptop for the CAOs office Monitoring of lower local governments and a report in place	
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0

Vote:622 Bunyangabu District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,600	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Monthly staff payroll printed and displayed on the notice board	Following up staff complaints in MOPS,printing payslips,printing and displaying the payroll	Staff payroll printed monthly and displayed on district notice boards,payslips printed and distributed to all staff in the district,updating the payroll monthly in ministry of public service,accessing pensioners on the payroll and paying them	Staff payroll printed,data capture in Ministry of Public Service done and salaries paid ,payslips circulated to all staff in the district
221002 Workshops and Seminars	4,500	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
221018 Exchange losses/ gains	500	0	0 %	0
221020 IPPS Recurrent Costs	6,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	4,000	1,325	33 %	1,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	1,325	6 %	1,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	1,325	6 %	1,325

Reasons for over/under performance: Delay in the release of funds

Output : 138111 Records Management Services

%age of staff trained in Records Management	(40%) Records Staff trained in records management	(40%)Training of records staff in management of Records	(N/A)
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Vote:622 Bunyangabu District

Quarter1

Non Standard Outputs:	Operation costs for picking official mails from post office and delivering of mail to relevant stakeholders	Delivering letters to relevant offices and picking from post office	Picking Official mails from post office and delivering them to relevant stakeholders	Delivering letters to relevant offices and picking from post office
221002 Workshops and Seminars	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	480	48 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	480	21 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	480	21 %	480
Reasons for over/under performance: Inadequate staff to manage the records function				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	ICT equipment acquired and maintained,ICT management meetings held,payment of annual subscription fees,District database updated,website updated and payment domain annual subscription ,Analyze staff attendance and submit quarterly reports to CAO,Assessment of ICT equipment conducted	ICT management meetings held		
221002 Workshops and Seminars	500	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Vote:622 Bunyangabu District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There is no staff at the moment in the IT section					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	computers procured,Printer procured,	Making and submitting the procurement plan		making procurement requisitions	Making and submitting the procurement plan
221001 Advertising and Public Relations	2,500	0	0 %		0
221010 Special Meals and Drinks	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,000	397	20 %		397
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	397	6 %		397
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	397	6 %		397
Reasons for over/under performance: Delay in the release of funds					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	furniture ,2 desktop computers,UPS and a printer procured.			procurement requisitions made	
263104 Transfers to other govt. units (Current)	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(2) 2 Desktop computers,a UPS ,2 Printers, a photocopier and Office Furniture procured.	()		()	()
No. of existing administrative buildings rehabilitated	(0) na	()		()	()

Vote:622 Bunyangabu District

Quarter1

No. of administrative buildings constructed	(1) Administration block construction completed	(1) Construction of the administration block	()	(1)Construction of the administration block
No. of vehicles purchased	(0) na	() N/A	()	()N/A
Non Standard Outputs:	Capacity building activities conducted,Staff oriented and trained,new staff inducted,Staff supported to undertake short courses,Parish Chiefs andTown Agents Inducted on Financial Management,Sub county councillors Inducted,Support given towards gender maistreaming	Councillors study tour to Eastern Uganda-Bulambuli District. Facilitated the Human Resource Officer to attend the Africa Human Resource Net capacity building conference at Serena Hotel Kampala		Councillors study tour to Eastern Uganda-Bulambuli District. Facilitated the Human Resource Officer to attend the Africa Human Resource Net capacity building conference at Serena Hotel Kampala
281504 Monitoring, Supervision & Appraisal of capital works	17,100	4,300	25 %	4,300
312101 Non-Residential Buildings	30,277	15,349	51 %	15,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,377	19,649	41 %	19,649
Donor Dev:	0	0	0 %	0
Total:	47,377	19,649	41 %	19,649
Reasons for over/under performance:	Inadequate funding to complete the administration block			
<i>Total For Administration : Wage Rect:</i>	<i>303,843</i>	<i>48,785</i>	<i>16 %</i>	<i>48,785</i>
<i>Non-Wage Reccurent:</i>	<i>368,420</i>	<i>53,657</i>	<i>15 %</i>	<i>53,657</i>
<i>GoU Dev:</i>	<i>47,377</i>	<i>19,649</i>	<i>41 %</i>	<i>19,649</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>719,640</i>	<i>122,092</i>	<i>17.0 %</i>	<i>122,092</i>

Vote:622 Bunyangabu District

Quarter1

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					
N/A					
Non Standard Outputs:	 Preparation and submission of annual performance reports to ministry of finance,planning and economic development. Departmental salaries for all finance staff paid. Supervision and monitoring lower local governments in local government financial statements preparation to be conducted. Budget execution accountability conducted. Financial related issues carried out. Warranting and invoicing of district funds from ministry of finance,planning and economic development.Procurement of assorted office stationery for the department. 	Submission of financial statements to ministry of finance auditor was done. Books of accounts opened and updated for the new financial year. Supervision for lower governments was done and still continuing especially on revenue collection. Funds for 1st quarter warranted and invoiced.		Departmental salaries paid for 3months,supervision of lower local governments in financial management,budget execution and submission of financial reports to ministry of finance and economic development.	Submission of financial statements to ministry of finance auditor was done. Books of accounts opened and updated for the new financial year. Supervision for lower governments was done and still continuing especially on revenue collection. Funds for 1st quarter warranted and invoiced.
211101 General Staff Salaries	135,000	27,588	20 %		27,588
221002 Workshops and Seminars	2,500	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	242	24 %		242
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	4,000	2,390	60 %		2,390

Vote:622 Bunyangabu District

Quarter1

227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	135,000	27,588	20 %	27,588
	Non Wage Rect:	19,500	2,632	13 %	2,632
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	154,500	30,220	20 %	30,220
Reasons for over/under performance:		Lack of adequate transport for the department especially when supervising lower local governments is still a challenge. Staffing level in the department is low compared to workload. Low funding to the department has affected the department in achieving departments targets.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(0) Assessment of potential local service tax payers to be done. Ensure LST is deducted and submitted to the general fund account.	(36) Million shillings of LST deducted from staff	(0)	(36)Million shillings of LST deducted from staff	
Value of Other Local Revenue Collections	(650000) local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base.	(152) Million shillings collected as local revenue including sub counties and Town Councils	(0)	(152)Million shillings collected as local revenue including sub counties and Town Councils	
Non Standard Outputs:	Local government service tax collected. Identification ,assessment and collection of local revenue from existing and new revenue sources. Preparation of revenue enhancement plan Training of revenue collection staff in enforcing and prosecution of defaulters.	na	Ensure that all local service tax levied reaches the district account,35% levies from lower local governments are remitted ,identification of potential revenues assessment done.All statutory deductions are remitted to Uganda revenue authority.	na	
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	1,126	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001	Travel inland	3,500	210	6 %	210
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0

Vote:622 Bunyangabu District

Quarter1

228001 Maintenance - Civil	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,126	210	2 %	210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,126	210	2 %	210
Reasons for over/under performance: Inadequate staff in the department especially at LLG level to ensure effective revenue mobilisation and collection, low Local revenue sources.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-02-15) Laying of draft budget 2018/19 to Council.	()	()	
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-15) Presentation of draft budget 2018/19 to Council for approval	()	()	
Non Standard Outputs:	N/A		Budget control and accountability strengthened through adherence to budget desk resolutions.	
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Ensure all statutory deductions are remitted on time. Bankcharges and other bank related payments are paid. Payments of all staff related costs also.	Bank related costs like monthly bank charges were paid.	Bank related costs,staff related costs are paid.	Bank related costs like monthly bank charges were paid.
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	2,500	660	26 %	660

Vote:622 Bunyangabu District

Quarter1

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	660	13 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	660	13 %	660
Reasons for over/under performance: Lack of a banking institution in the district that makes transaction costs high				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Attend workshops Training of lower government staff Support staff attain required qualifications.			
221002 Workshops and Seminars	1,500	0	0 %	0
221003 Staff Training	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>135,000</i>	<i>27,588</i>	<i>20 %</i>	<i>27,588</i>
<i>Non-Wage Reccurent:</i>	<i>50,626</i>	<i>3,502</i>	<i>7 %</i>	<i>3,502</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>185,626</i>	<i>31,090</i>	<i>16.7 %</i>	<i>31,090</i>

Vote:622 Bunyangabu District

Quarter1

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:	To hold at least 6 council meetings, salaries to political and technical staff paid,national,regional and local functions attended,council resolutions implemented,community meetings attended,office stationery and computer procured, payment of ex gratia to LC 3 Councilors 	Councilors study tour to Bulambuli was conducted and facilitated,donations towards Rubona Archdiocary and Bunyangabu District football team , facilitated the District Chairperson to travel to Kampala to meet the Minister of Defense and Veterans Affairs, facilitated the District Chairperson to attend ULGA meeting at State House, preparation for council meeting facilitated		payment of salaries and exgratia to political leaders (staff)	Councilors study tour to Bulambuli was conducted and facilitated,donations towards Rubona Archdiocary and Bunyangabu District football team , facilitated the District Chairperson to travel to Kampala to meet the Minister of Defense and Veterans Affairs, facilitated the District Chairperson to attend ULGA meeting at State House, preparation for council meeting facilitated
211101 General Staff Salaries	200,000	38,443	19 %		38,443
211103 Allowances	153,524	13,776	9 %		13,776
Wage Rect:	200,000	38,443	19 %		38,443
Non Wage Rect:	153,524	13,776	9 %		13,776
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	353,524	52,219	15 %		52,219
Reasons for over/under performance: Late release of funds from the Central Government hindered implementation of activities as planned hence under performance of the department.					
Output : 138202 LG procurement management services					
N/A					
N/A					
227002 Travel abroad	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					

Vote:622 Bunyangabu District

Quarter1

N/A					
Non Standard Outputs:		The District Service commission operationalised and members inducted, holding at least 8 committee meetings, national,regional and local seminars and meetings attended,staff promoted and disciplined, candidates shortlisted and interviewed,quarterly reports submitted to line ministries and Agencies	Facilitated the Secretary District Service Commission to travel to Kampala to submit quarterly progressive reports and purchase of stationery.	Holding at least 2 committee meetings, national,regional and local seminars and meetings attended,staff promoted and disciplined, candidates shortlisted and interviewed,reports submitted to line ministries and Agencies	Facilitated the Secretary District Service Commission to travel to Kampala to submit quarterly progressive reports and purchase of stationery.
221002	Workshops and Seminars	1,000	319	32 %	319
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	319	32 %	319
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	319	32 %	319
Reasons for over/under performance:		Late release of funds led to under performance.			
Output : 138204 LG Land management services					
N/A					
N/A					
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
N/A					
N/A					
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					

Vote:622 Bunyangabu District

Quarter1

No of minutes of Council meetings with relevant resolutions	(6)	()	()	()
Non Standard Outputs:	6 council meetings held,12 executive meetings conducted, quarterly monitoring visits and reports done,national,regional and local seminars,workshops and meetings attended and organised.	Fuel to DEC members paid, newspapers and DSTV monthly subscription made, airtime for the District Chairperson paid, purchase of stationery, facilitated councilors field visits.	4 executive meetings conducted, 2 council meetings conducted, 2 monitoring visits done, national, regional local seminars attended and organized	Fuel to DEC members paid, newspapers and DSTV monthly subscription made, airtime for the District Chairperson paid, purchase of stationery, facilitated councilors field visits.
221002 Workshops and Seminars	1,000	120	12 %	120
227001 Travel inland	2,000	350	18 %	350
227004 Fuel, Lubricants and Oils	1,000	4,220	422 %	4,220
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,690	94 %	4,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,690	94 %	4,690
Reasons for over/under performance:	late release of funds from the central Government led to under performance.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings held	Facilitated sector Accountant to travel to Fort Portal to pay cheques, welfare and entertainment, facilitated the vote controller to report on 4th quarter under PBS.	2 standing committees held, 2 monitoring visits conducted	Facilitated sector Accountant to travel to Fort Portal to pay cheques, welfare and entertainment, facilitated the vote controller to report on 4th quarter under PBS.
211103 Allowances	6,101	1,317	22 %	1,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,101	1,317	22 %	1,317
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,101	1,317	22 %	1,317
Reasons for over/under performance:	Late release of funds affected implementation of activities as planned			
Total For Statutory Bodies : Wage Rect:	200,000	38,443	19 %	38,443
Non-Wage Reccurent:	169,625	20,102	12 %	20,102
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	369,625	58,545	15.8 %	58,545

Vote:622 Bunyangabu District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Travel inland for monitoring and supervision, back stopping of Extension workers, trainings, attending workshops and meetings Vehicle and motorcycle maintenance, A sorted stationary, telecommunications, welfare,maintenance of office equipments done.		Travel inlands, Vehicle and motorcycle maintenance, Asorted stationary, telecommunications, welfare,maintenance of office equipments done.		
211101 General Staff Salaries	166,153	41,538	25 %		41,538
221002 Workshops and Seminars	4,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	16,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	1,807	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	166,153	41,538	25 %		41,538
Non Wage Rect:	29,407	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	195,559	41,538	21 %		41,538
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:622 Bunyangabu District**Quarter1**

Non Standard Outputs:		Payment of salaries for LLGs extension workers paid ,Link farmers to research and other value chain actors, Data collection and update, Develop training materials for farmers and simplify information into take home packages for farmers/VCs, Interest span to take on these technologies through: Demonstrations, Direct trainings, Field days, Intensified discovery methods, Focus Group Discussions, Competitions, Exhibitions, Extension workers in LLGs supported to carry out disease surveillance, training and advising farmers.	Payment of salaries for LLGs, organization and registration of farmers, equip farmers with situational analysis, demand articulation and priority setting skills to make appropriate demands basing on their felt needs for : service, technologies, information and other relevant intervention. Guide farmers and other value chain actors on enterprise selection, develop farmers into high level organisations: producers and marketing groups and train them in group dynamics and leadership skills.		
263104	Transfers to other govt. units (Current)	68,615	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	68,615	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	68,615	0	0 %	0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Vote:622 Bunyangabu District

Quarter1

Non Standard Outputs:		Payment of salaries for district based staff,slaughter slabs, cattle dips and cattle holding grounds, milik and meat inpected within the 12 LLGs and 4 markets of Rwimi, Kasunganyanja, Nyakigumba and Kibiito. Procurement of assorted stationary, conducting of trainings in animal management , needs assessment and technical followups.		Payment of salaries for district based staff,slaughter slabs, cattle dips and cattle holding grounds, milk and meat inpected within the 12 LLGs and 4 markets of Rwimi, Kasunganyanja, Nyakigumba and Kibiito.	
211101	General Staff Salaries	72,578	2,862	4 %	2,862
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
	Wage Rect:	72,578	2,862	4 %	2,862
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	80,578	2,862	4 %	2,862

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	livestock disease surveillance for vaccination conducted,Vaccination of 10000 heads of cattle,15000 goats and 10000 dogs done, cattle holding kraals during vaccination in place, purchase of vaccines.Training of farmers in disease management, proper spraying and handling of accaricides.	livestock disease surveillance for vaccination, Purchase of vaccines, Vaccination of 10000 heads of cattle, 15000 goats and 10000 dogs, setting up of cattle holding Kraals during vaccination.		
224006 Agricultural Supplies	1,000	0	0 %	0

Vote:622 Bunyangabu District**Quarter1**

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

inspection and data collection on fish farmers conducted, supporting of fish farmers with feeds, and stocking of 4 ponds with 1000 fries each to be done, purchase of assorted stationary and fuel for travel inlands to offer advisory services to fish farmers done.

inspection and data collection on fish farmers conducted, supporting of fish farmers with feeds, and stocking done, purchase of assorted stationary and fuel for travel inlands done.

227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

Disease surveillance, training on pests and crop disease control mechanisms conducted, technical supervision and back up of LLGs staff conducted and survival rate of OWC determined, protective gears, assorted stationary procured and workshops and seminars attended, reporting procurement of 16 protective gears done.

Disease surveillance, training on pests and crop disease control mechanisms conducted, technical supervision and back up of LLGs staff conducted and survival rate of OWC determined, protective gears, assorted stationary procured and workshops and seminars attended, reporting procurement of 16 protective gears done.

Vote:622 Bunyangabu District**Quarter1**

221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

Registration of successful Model farmers, commercial or semi-commercial farmers Acreage for priority crops, number of livestock thriving in the district, assorted stationary. registration of agriculture service providers. Marketed volumes. registration of active and operational farmer groups, Value addition promoting farmers and facilities available, data and situational analysis.

Establishment of basic agricultural statistics on numbers, production, productivity, value addition and marketing along the value chain analyzed and shared. Acreage for priority crops, marketed volumes , inventory of successful farmers and agricultural service providers in place.

227001 Travel inland	6,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,332	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,832	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,832	0	0 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

Vote:622 Bunyangabu District**Quarter1**

No. of tsetse traps deployed and maintained	(55) Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county, Kiyombya Sub county, Buheesi Sub county and , Kibiito Sub county.	()	()	()	
Non Standard Outputs:	Tsetse traps to be deployed and maintained in the sub counties,Rwimi Sub county, Kiyombya Sub county, Buheesi Sub county,Kibiito Sub county in order to register the absence or presence of tsetse flies in these sub counties.				Tsetse traps to be deployed and maintained in the sub county of Rwimi Sub county in order to register the absence or presence of tsetse flies in these sub counties.
227001 Travel inland		500	0	0 %	0
227004 Fuel, Lubricants and Oils		302	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	802	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	802	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:622 Bunyangabu District

Quarter1

Non Standard Outputs:	Procurement of 2 motorcycles, protective gears small office equipments, Assorted furniture,1 laptop, Support to apiary farmers with Beehives, support of fish farmers with flies and feeds, procurement of cabinets	2 monitoring activities conducted by Production and natural resources committee and by stakeholders respectively. The monitoring was on extension grant activities in LLGs and on disaster uncluding land slides that hit Kabonero Sub county, hail storm damages in Kisomoro, Rwimi and Kiyombya Sub counties 5 trainings on BBW management, Cost benefit analysis, Safe chemical use, demonstrations on common animal husbandry practices and parasite management were also conducted.	Procurement of assorted furniture. Procurement of motorcycles and cabinets	2 monitoring activities conducted by Production and natural resources committee and by stakeholders respectively. The monitoring was on extension grant activities in LLGs and on disaster uncluding land slides that hit Kabonero Sub county, hail storm damages in Kisomoro, Rwimi and Kiyombya Sub counties 5 trainings on BBW management, Cost benefit analysis, Safe chemical use, demonstrations on common animal husbandry practices and parasite management were also conducted.
281504 Monitoring, Supervision & Appraisal of capital works	8,600	4,500	52 %	4,500
312104 Other Structures	7,350	0	0 %	0
312201 Transport Equipment	18,000	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
312211 Office Equipment	1,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,950	4,500	11 %	4,500
Donor Dev:	0	0	0 %	0
Total:	39,950	4,500	11 %	4,500
Reasons for over/under performance:	Inadequate staffing Delayed release of the first quarter funds Under funding of the department with its sub sectors like Trade, Entomology and veterinary sectors. Lack of transport facilities.			
Output : 018281 Cattle dip construction				
N/A				
Non Standard Outputs:	Construction of a community crush to aid in vaccination and control of diseases in Kabonero Sub county.		Construction of a community crush to assist in vaccination and control of diseases in Kabonero Sub county.	
312104 Other Structures	3,000	0	0 %	0

Vote:622 Bunyangabu District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:

2 beef slaughter
slabs constructed in
constructed in
Kasunganyanja and
Rubona Town
councilconstruction of 2
slaughter slabs 1 for
beef and 1 for pigs at
Kasunganyanja
market in Kibiito
sub county

312104 Other Structures	30,788	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,788	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,788	0	0 %	0

Reasons for over/under performance:

Output : 018283 Livestock market construction

N/A

Non Standard Outputs:

Site selection and
plan layout for the
structure,
construction material
procurement, Labour
deployment both
skilled and semi-
skilled, Supervision,
procurement of
inputs, vaccines and
protective gearsLivestock market
construction in
Kibito town council

281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
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312104 Other Structures	2,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 018285 Crop marketing facility construction

N/A

Vote:622 Bunyangabu District**Quarter1**

Non Standard Outputs:	Construction of 4 horticultural crop market stalls, at Nyakigumba market,Kyamukube TC,Buheesi TC,and Completion of Kasunganyanja Banana Loading Bay structure.	Completion of Kasunganyanja banana loading bay market and construction of 1 horticultural crop stall at Nyakigumba market -Kisomoro sub county		
312101 Non-Residential Buildings	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(12) 12 business issued with trading licenses from the ministry.	()	()	()
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Vote:622 Bunyangabu District

Quarter1

Non Standard Outputs:	trade sensitization meetings held in any of the lower local governments of ,Rubona town council, KibiitoTown council, Buheesi Town council and Rwimi Town council,inspect the business evaluate if they comply with the requirements to be licenced licences to those that meet the criteria set timelines for those that have not met the criteria to improve , close those that show no effort to make improvements,Busin esses issued with licences in the lower local governments of , Kyamukube town council , Rubona town council, Kibiito town,council and Rwimi town council.Businesses inspected for compliance with the law in the lower local governments of Rwimi town council , Kibiito town council, and Kyamukube town council, coordination and operationalisation of commercial office done, stationary procured, data collection and dissemination, national and regional meetings attended and product quality/ standards assurance inspections done.	trade sensitization meetings held in LLGs of Rubona and Buheesi Tcs, inspect businesses for compliance with the law, business issued with licences, coordination and operationalisation of commercial office, procurement of stationary,data collection and dissemination attending of national and regional meetings.		
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,600	0	0 %	0

Vote:622 Bunyangabu District**Quarter1**

227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

N/A

Non Standard Outputs:

Monitoring and providing advice on prices of agricultural products and other commodities, Producing reports on activities undertaken and advising the relevant authorities on the sub-sector, Encouraging development of small scale industries in the area, Collecting and analysing of commercial data for policy formulation done.

followups and providing advice on prices of agricultural products and other commodities, Producing reports on activities undertaken and advising the relevant authorities on the sub-sector, Encouraging development of small scale industries in the area, Collecting and analysing of commercial data for policy formulation.

227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	443	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,243	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,243	0	0 %	0

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A

Vote:622 Bunyangabu District

Quarter1

Non Standard Outputs:	Mobilization of 12 SACCOs and cooperatives and groups for trainings, Attending of cooperative AGMs to guide the election processes of new boards, Visiting of value addition facilities managed by SACCOs/ cooperatives and followups on daily today running of Saccos and cooperative activities within the District done, 4 cooperatives and SACCOs mobilized for registration, farmer groups trained in agribusiness.	Mobilization of 12 SACCOs and cooperatives and groups for trainings, Attending of cooperative AGMs to guide the election processes of new boards, Visiting of value addition facilities managed by SACCOs/ cooperatives and followups on daily today running of Saccos and cooperative activities within the district done, 4 cooperatives and SACCOs mobilized for registration, farmer groups trained in agribusiness.		
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

N/A

Non Standard Outputs:	8Tourism sites identified and surveyed, number of tourism activities main streamed in the district development plan, Data collection on the tourism attractions in the district done, 20 tourism facilities identified and a profile report made,sensitizing of communities on identified tourism activities in the district done.	2 Tourism sites identified and surveyed, number of tourism activities main streamed in the district development plan, Data collection on the tourism attractions in the district done, 5 tourism facilities identified and a profile report made, sensitizing of communities on identified tourism activities in the district done.		
227001 Travel inland	800	0	0 %	0

Vote:622 Bunyangabu District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

N/A

Non Standard Outputs:

Coordination and operationalisation of commercial office, payment of bank charges done, stationary procured, data collection and dissemination, national and regional meetings attended and follow-ups on product quality/standards assurance inspections done.

Coordination and operationalisation of commercial office , payment of bank charges, stationary procuring, data collection and dissemination, attending of national and regional meetings and follow-ups on product quality/standards assurance inspections done.

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
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>238,731</i>	<i>44,400</i>	<i>19 %</i>	<i>44,400</i>
<i>Non-Wage Recurrent:</i>	<i>142,499</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>103,738</i>	<i>4,500</i>	<i>4 %</i>	<i>4,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>484,967</i>	<i>48,900</i>	<i>10.1 %</i>	<i>48,900</i>

Vote:622 Bunyangabu District

Quarter1

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 : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Essential Medicines and Health Supplies (EMHS) delivered to Kibiito HC IV, Kasunganyanja HC III, Rwimi HC III, Kisomoro HC III, Rwagimba HC III, Kiyombya HC III, Kabonero HC III, Kibaate HC III, Kakinga HC III, Kabahango HC II, Kahondo HC II, Kicuucu HC II, Katebwa HC II, Kiboota HC II, Nyamiseke HC II, Rubona HC II, and Mujunju HC II on bimonthly basis	N/A		Essential Medicines and Health Supplies (EMHS) delivered to Kibiito HC IV, Kasunganyanja HC III, Rwimi HC III, Kisomoro HC III, Rwagimba HC III, Kiyombya HC III, Kabonero HC III, Kibaate HC III, Kakinga HC III, Kabahango HC II, Kahondo HC II, Kicuucu HC II, Katebwa HC II, Kiboota HC II, Nyamiseke HC II, Rubona HC II, and Mujunju HC II on bimonthly basis	First cycle of Essential Medicines and Health Supplies received by the district. Salaries paid to Health workers by 28th of every month
211101 General Staff Salaries	1,966,795	491,699	25 %		491,699
224001 Medical and Agricultural supplies	228,131	38,022	17 %		38,022
Wage Rect:	1,966,795	491,699	25 %		491,699
Non Wage Rect:	228,131	38,022	17 %		38,022
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,194,926	529,721	24 %		529,721
Reasons for over/under performance:	We spent shs. 38,021.833 on medicines and supplies as opposed to the quarterly target of shs. 57,032,750 because we only received once cycle of medicines in first quarter. Although some health workers missed their allowances for July and August, an effort was made to pay their arrears.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1200) Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III and SHIFA HC II	() N/A		(9000)Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III and SHIFA HC II	(4244)4244 out patients visited NGO health facilities like, Mitandi HCIII, Yerya HCIII,Rambia, sanyu Medical Centre, Trivest HCII, Andre Medical centre, Nighthgeli and Rubona Medical Centre

Vote:622 Bunyangabu District

Quarter1

Number of inpatients that visited the NGO Basic health facilities	(800) Number of Inpatients that visited Yerya HC III, Mitandi HC III, and Rambia HC III	() N/A	(800)Number of Inpatients that visited Yerya HC III, Mitandi HC III, and Rambia HC III	(840)840 Patients visited NGO health facilities like, Mitandi HCIII, Yerya HCIII,Rambia, sanyu Medical Centre, Trivest HCII, Andre Medical centre, Nightngeli and Rubona Medical Centre
No. and proportion of deliveries conducted in the NGO Basic health facilities	(700) Number and proportion of deliveries conducted at Yerya HC III, Mitandi HC III, and Rambia HC III	() N/A	(445)Number and proportion of deliveries conducted at Yerya HC III, Mitandi HC III, and Rambia HC III	(400)400 Deliveries were conducted and (35%) out of the total deliveries health facilities like Mitandi HCIII, Yerya HCIII, Rambia HCIII, Nightngeli Maternity Centre
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1800) Number of children immunised with Pentavalent vaccine at Yerya HC III, Mitandi HC III, Rambia HC III and SHIFA HC II	() N/A	(450)Number of children immunised with Pentavalent vaccine at Yerya HC III, Mitandi HC III, Rambia HC III and SHIFA HC II	(271)271 Children were immunized with Pentavalent Vaccine in facilities likeNGO health facilities like, Mitandi HCIII, Yerya HCIII,Rambia, sanyu Medical Centre, Trivest HCII, Andre Medical centre, Nightngeli and Rubona Medical Centre
Non Standard Outputs:	12 Staff meetings conducted(Monthly) and 4 Health Unit Management Committee(HUMC) meetings conducted (Quarterly) at Yerya HC III, Mitandi HC III, Rambia HC III and SHIFA HC II	N/A	3 Staff meetings conducted(Monthly) and 4 Health Unit Management Committee(HUMC) meetings conducted (Quarterly) at Yerya HC III, Mitandi HC III, Rambia HC III and SHIFA HC II	HUMC and staff meetings conducted
263104 Transfers to other govt. units (Current)	11,645	2,911	25 %	2,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,645	2,911	25 %	2,911
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,645	2,911	25 %	2,911
Reasons for over/under performance:	Late release of first quarter funds delayed most of the planned activities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

Vote:622 Bunyangabu District

Quarter1

Number of trained health workers in health centers	(150) Number of HWs trained in health centers	(200) 200 HWs were trained in HIV, TB, Malaria and Ebola related indicators in all the Health facilities within the District	(39) Number of HWs trained in health centers	(200) 200 HWs were trained in HIV, TB, Malaria and Ebola related indicators in all the Health facilities within the District
No of trained health related training sessions held.	(20) Number of health related training sessions conducted	(8) 8 Health related training sessions conducted within the district	(5) Number of health related training sessions conducted	(8) 8 Health related training sessions conducted within the district
Number of outpatients that visited the Govt. health facilities.	(175000) Number of outpatients that visited the Government health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwagimba HC III, Kasunganyanja HC III, Rwimi HC III, Kakinga HC III, Kabonero HC III, Kibaate HC III, Kiboota HC III, Kiyombya HC III, Mujunju HC II, Kicuucu HC II, Kahondo HC II, Kabahango HC II, Kiboota HC II, Rubona HC II, Kibiito Prisons HC II and Rwimi Prisons HC III	(24487) 24,487 outpatients visited the Govt. health facilities of Kibiito HC IV, Kakinga HC III, Rwimi HC III, Kasunganyanja HC III, Mujunju HC II, Kabonero HC III, Rwagimba HC III, Kiboota HC II, Kibaate HC III, Kisomoro HC III, Kiboota HC II, Buheesi HC II, Rubona HC II, Nyamiseke HC II, and Kabahango HC II	(36677) Number of outpatients that visited the Government health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwagimba HC III, Kasunganyanja HC III, Rwimi HC III, Kakinga HC III, Kabonero HC III, Kibaate HC III, Kiboota HC III, Kiyombya HC III, Mujunju HC II, Kicuucu HC II, Kahondo HC II, Kabahango HC II, Kiboota HC II, Rubona HC II, Kibiito Prisons HC II and Rwimi Prisons HC III	(24487) 24,487 outpatients visited the Govt. health facilities of Kibiito HC IV, Kakinga HC III, Rwimi HC III, Kasunganyanja HC III, Mujunju HC II, Kabonero HC III, Rwagimba HC III, Kiboota HC II, Kibaate HC III, Kisomoro HC III, Kiboota HC II, Buheesi HC II, Rubona HC II, Nyamiseke HC II, and Kabahango HC II
Number of inpatients that visited the Govt. health facilities.	(5000) Number of inpatients that visited Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Mujunju HC II, Kabonero HC III, Rwagimba HC III, Kiboota HC II, Kibaate HC III, Kisomoro HC III, Kiboota HC II, Kiyombya HC III, Buheesi HC II, Rubona HC II, Nyamiseke HC II, and Kabahango HC II	(1268) 1268 inpatients visited the Govt. health facilities of Kibiito HC IV, Kakinga HC III, Rwimi HC III, Kasunganyanja HC III, Mujunju HC II, Kabonero HC III, Rwagimba HC III, Kiboota HC II, Kibaate HC III, Kisomoro HC III, Kiboota HC II, Kiyombya HC III, Buheesi HC II, Rubona HC II, Nyamiseke HC II, and Kabahango HC II	(1250) Number of inpatients that visited Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Mujunju HC II, Kabonero HC III, Rwagimba HC III, Kiboota HC II, Kibaate HC III, Kisomoro HC III, Kiboota HC II, Kiyombya HC III, Buheesi HC II, Rubona HC II, Nyamiseke HC II, and Kabahango HC II	(1268) 1268 inpatients visited the Govt. health facilities of Kibiito HC IV, Kakinga HC III, Rwimi HC III, Kasunganyanja HC III, Mujunju HC II, Kabonero HC III, Rwagimba HC III, Kiboota HC II, Kibaate HC III, Kisomoro HC III, Kiboota HC II, Kiyombya HC III, Buheesi HC II, Rubona HC II, Nyamiseke HC II, and Kabahango HC II

Vote:622 Bunyangabu District

Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(4120) Number of deliveries conducted at Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III	(766) 766 (65%) deliveries were conducted from Govt. health facilities of Kibiito HC IV, Kakinga HC III, Rwimi HC III, Kasunganyanja HC III, Mujunju HC II, Kabonero HC III, Rwagimba HC III, Katebwa HC II, Kibaate HC III,	(1779)Number of deliveries conducted at Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III	(766)766 (65%) deliveries were conducted from Govt. health facilities of Kibiito HC IV, Kakinga HC III, Rwimi HC III, Kasunganyanja HC III, Mujunju HC II, Kabonero HC III, Rwagimba HC III, Katebwa HC II, Kibaate HC III, Kisomoro HC III, Kiboota HC II, Kiyombya HC III, Buheesi HC II, Rubona HC II, Nyamiseke HC II, and Kabahango HC II
% age of approved posts filled with qualified health workers	(82) % of the approved posts are filled with qualified staff in the department	() N/A	(82)% of the approved posts are filled with qualified staff in the department	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) %age of Villages with functional VHTs that are trained and report on the Quarterly Basis	() N/A	(90)%age of Villages with functional VHTs that are trained and report on the Quarterly Basis	()
No of children immunized with Pentavalent vaccine	(6150) Number of children are immunized with Pentavalent in Kabahango,kahondo ,kakinga,Kasunganyanja,Katebwa,Kibaate, Kibiito,Kibota,Kicuucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	() N/A	(1577)Number of children are immunized with Pentavalent in Kabahango,kahondo ,kakinga,Kasunganyanja,Katebwa,Kibaate, Kibiito,Kibota,Kicuucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	(1343)1343 children were immunized with pentavalent vaccine from the government health facilities
Non Standard Outputs:	100% of facilities holding monthly staff meetings and Quarterly HU MC meetings 	N/A	100% of facilities holding monthly staff meetings and Quarterly HU MC meetings 	HUMC and staff meetings conducted in 100% of the health facilities
291001 Transfers to Government Institutions	882,153	71,133	8 %	71,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,153	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	740,000	71,133	10 %	71,133
Total:	882,153	71,133	8 %	71,133
Reasons for over/under performance:	Late release of first quarter funds delayed most of the planned activities. We received only shs. 71,133,000 (38%) of the expected shs. 185,000,000 donor funds due to the delay in release of first quarter funds for Yerya and Mitandi and Kisomoro HC IIIs from ENABEL under the Result Based Financing program			

Vote:622 Bunyangabu District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:	A 5-stance Latrine and bathrooms constructed at Kibiito HC IV			A 5-stance Latrine and bathrooms constructed at Kibiito HC IV	
263370 Sector Development Grant	37,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Latrine and bathrooms constructed at Kasunganyanja HC III, Kibiito Sub County			Latrine and bathrooms constructed at Kasunganyanja HC III, Kibiito Sub County	
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %		0
312101 Non-Residential Buildings	14,208	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,208	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,208	0	0 %		0
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Completion of Kasunganyanja HC III maternity ward (Retention) and Construction of a Maternity ward at Kakinga HC III, Rwimi Sub County	()		(1)Maternity ward at Kasunganyanja HC III, Kibiito Sub County completed	
Non Standard Outputs:	N/A			NA	

Vote:622 Bunyangabu District**Quarter1**

281501 Environment Impact Assessment for Capital Works	200	0	0 %	0
312101 Non-Residential Buildings	79,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Kabahango HC II upgraded to a HC III in Buheesi Sub County		Kabahango HC II upgraded to a HC III in Buheesi Sub County	
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %	0
312101 Non-Residential Buildings	475,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Staff salaries paid, Utility bills paid, Repair of motorcycle and vehicles in the department, Conduct Immunisation campaigns, Office stationery, and maintenance, Fuel for coordination procured, airtime and data for the department procured, cleaning and sanitation maintained, and civil works maintained. 	N/A	Staff salaries paid, Utility bills paid, Repair of motorcycle and vehicles in the department, Conduct Immunization campaigns, Office stationery, and maintenance, Fuel for coordination procured, airtime and data for the department procured, cleaning and sanitation maintained, and civil works maintained.	Conducted monthly DHT meeting and quarterly supportive supervision. Supported sectoral committee members to monitor health services. Procured fuel for coordination of health services and management of medical emergencies. Paid utility bills and procured internet for Heath information system services.

Vote:622 Bunyangabu District

Quarter1

211101 General Staff Salaries	60,000	0	0 %	0
221001 Advertising and Public Relations	400	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
221012 Small Office Equipment	700	0	0 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222001 Telecommunications	800	150	19 %	150
223005 Electricity	1,000	400	40 %	400
223006 Water	800	200	25 %	200
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	8,000	2,828	35 %	2,828
227004 Fuel, Lubricants and Oils	9,000	2,000	22 %	2,000
228001 Maintenance - Civil	549	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	60,000	0	0 %	0
Non Wage Rect:	38,449	5,578	15 %	5,578
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,449	5,578	6 %	5,578

Reasons for over/under performance:

Late release of first quarter funds delayed most of the planned activities. Lack of a ambulance in the district increased the cost of referrals.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

Monthly supervisions conducted by the DHT, Health services monitored by the political leaders, Result based Financing verified, and invoices submitted for payment. VHTs supervised, monthly DHT meetings conducted.

Monthly supervisions conducted by the DHT, Health services monitored by the political leaders, Result based Financing verified, and invoices submitted for payment. VHTs supervised, monthly DHT meetings conducted.

221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0

Vote:622 Bunyangabu District

Quarter1

223005 Electricity	1,000	0	0 %	0
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	8,500	0	0 %	0
228001 Maintenance - Civil	300	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	0	0 %	0
Reasons for over/under performance:				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 (Quarterly) training sessions for staff organized		Quarterly training sessions for staff organized	
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,026,795</i>	<i>491,699</i>	<i>24 %</i>	<i>491,699</i>
<i>Non-Wage Recurrent:</i>	<i>440,378</i>	<i>46,511</i>	<i>11 %</i>	<i>46,511</i>
<i>GoU Dev:</i>	<i>634,208</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>740,000</i>	<i>71,133</i>	<i>10 %</i>	<i>71,133</i>
<i>Grand Total:</i>	<i>3,841,381</i>	<i>609,343</i>	<i>15.9 %</i>	<i>609,343</i>

Vote:622 Bunyangabu District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	4,701,873	1,175,992	25 %		1,175,992
Wage Rect:	4,701,873	1,175,992	25 %		1,175,992
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,701,873	1,175,992	25 %		1,175,992
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(683) salaries paid for teachers in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,Buhe esiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Buto kya SDA P/S,Busiita P/S,GatyangaP/S,Ka bahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata P/S,KandindimoP/S, Kagua P/S,Kakooga P/S,Kyanyamukale P/S,Kanyansinga P/S,Karambi B P/S, Karugaya SDA P/S,Kasunganyanja P/S,Kasura P/S, Kateebwa SDA P/S, Katungunda P/S,Kibaate SDA P/S,Kibiito P/S ,Kiboota P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/S	(712) salaries of 712 teachers in 61 government aided schools were paid for July,August and September ,2018		(694)paid salaries for teachers in 61 government schools	(712)salaries of 712 teachers in 61 government aided schools were paid for July,August and September ,2018

Vote:622 Bunyangabu District**Quarter1**

No. of qualified primary teachers	(824) deployed qualified teachers in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,Buhe esiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Buto kya SDA P/S,Busiita P/S,GatyangaP/S,Kabahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata P/S,KandindimoP/S, Kagua P/S,Kakooga P/S,Kyanyamukale P/S,Kanyansinga P/S,Karambi B P/S, Karugaya SDA P/S,Kasunganyanja P/S,Kasura P/S, Kateebwa SDA P/S, Katungunda P/S,Kibaate SDA P/S,Kibiito P/S ,Kiboota P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/	(712) has 712 qualified primary teachers deployed in 61 government aided schools	(694)deployed qualified teachers in 61 government schools	(712)has 712 qualified primary teachers deployed in 61 government aided schools
No. of pupils enrolled in UPE	(4367) Enrolled Pupils in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,Buhe esiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Buto kya SDA P/S,Busiita P/S,GatyangaP/S,Kabahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata P/S,KandindimoP/S, Kagua P/S,Kakooga P/S,Kyanyamukale P/S,Kanyansinga P/S,Karambi B P/S, Karugaya SDA P/S,Kasunganyanja P/S,Kasura P/S, Kateebwa SDA P/S, Katungunda P/S,Kibaate SDA P/S,Kibiito P/S ,Kiboota P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/S	(3450) 3450 pupils have enrolled in all classes in 61 government aided schools	(34250)enrolled pupils in 61 government aided schools	(3450)3450 pupils have enrolled in all classes in 61 government aided schools

Vote:622 Bunyangabu District

Quarter1

No. of Students passing in grade one	(700) pupils in grade one at P.L.E 2018 Provide support supervision on curriculum coverage and timetable management conduct a workshop of primary seven teachers to help candidates pass P.L.E	(0) N/A	(0)	(0)N/A
No. of pupils sitting PLE	(2900) improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams	(3192) 3192 pupils are to sit primary leaving examinations 2018	(2994)	(3192)3192 pupils are to sit primary leaving examinations 2018
Non Standard Outputs:	N/A	UPE Capitation Grant transferred to all the 61 UPE schools in time		UPE Capitation Grant transferred to all the 61 UPE schools in time
263367 Sector Conditional Grant (Non-Wage)	356,845	119,108	33 %	119,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,845	119,108	33 %	119,108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	356,845	119,108	33 %	119,108
Reasons for over/under performance:	-All primary school teachers accessed payroll and received their salaries for the 3 months by 28th of each month - the department did not perform in number of pupils passing in grade one because pupils sit in November and get results in another calendar year that's 2019 under utilization of wage was due to failure to attract competent headteachers , who could take up the salary,			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(3) construction of 1block with 2 classrooms at Ntanda P/S in Kiyombya S/C classroom renovation at Kyamatanga P/S in Buheesi S/C and Bihondo P/S in Kyamukumbe T/C	(2) substructure and walling is complete remaining with roofing ,inserting windows and finishing works at Ntanda primary school in Kiyombya Sub county	(2)Number of one 2 - classroom block at Ntanda p/s in Kiyombya subcounty	(2)substructure and walling is complete remaining with roofing ,inserting windows and finishing works at Ntanda primary school in Kiyombya Sub county
Non Standard Outputs:	 one block with two classrooms constructed in at Ntanda P/S in Kiyombya S/C classrooms at Kyamatanga P/S in Buheesi T/C and Bihondo P/S in Kyamukumbe T/C be renovated 	N/A	numbers of renovated classroom blocks at Bihondo p/s in Kyamukumbe Town council and Kyamatanga p/s in Buheesi sub county	N/A

Vote:622 Bunyangabu District

Quarter1

312101 Non-Residential Buildings	196,000	38,150	19 %	38,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,000	38,150	19 %	38,150
Donor Dev:	0	0	0 %	0
Total:	196,000	38,150	19 %	38,150

Reasons for over/under performance: First quarter funds meant for construction of Ntanda Primary school was fully utilized where substructure and walling are complete.

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs: Construction of 30 - N/A
5 stance lined latrines at Butyoka P/s in Kateebwa S/C, Nsuura P/S in Kyamukumbe T/C,Kateebwa SDA P/S in Kateebwa S/C ,Karambi B p/s in Kisomoro S/C,Mujunju P/S in Kibiito S/C, bukurungu P/S in Kabonero

Construction of 30 - N/A
5 stance lined latrines at Butyoka P/s in Kateebwa S/C, Nsuura P/S in Kyamukumbe T/C,Kateebwa SDA P/S in Kateebwa S/C ,Karambi B p/s in Kisomoro S/C,Mujunju P/S in Kibiito S/C, Bukurungu P/S in Kabonero S/C

312101 Non-Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance: - Only received funds for the construction of a two classroom block at Ntanda primary school awaiting for the second quarter to start

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (2) Number of primary schools receiving furniture in Ntanda p/s in Kiyombya s/c and Kitonzi p/s inkibiito s/c (1) (no school planned to get furniture received it) (no school planned to get furniture received it)

Non Standard Outputs: N/A

312203 Furniture & Fixtures	12,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,400	0	0 %	0

Reasons for over/under performance: - we are to first do the construction of classroom blocks and then supply furniture
- late release of first quarter which delay implementation

Programme : 0782 Secondary Education

Vote:622 Bunyangabu District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	1,379,128	217,504	16 %		217,504
Wage Rect:	1,379,128	217,504	16 %		217,504
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,379,128	217,504	16 %		217,504
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5650) Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	(6254) 6254 students enrolled in all 8 schools both government schools and USE aided		(6254)Number of enrolled students in 6 government schools and 2 government aided schools from senior 1 to 6	(6254)6254 students enrolled in all 8 schools both government schools and USE aided
No. of teaching and non teaching staff paid	(135) salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	(88) 88 teaching and non teaching staff were paid salaries for July, August and September,2018		(105)number of teaching and non teaching staff to be paid in 5 schools	(88)88 teaching and non teaching staff were paid salaries for July, August and September,2018
No. of students passing O level	(624) students passing O Level	(0) students will sit examinations second quarter and results will be out in 3rd quarter		(6)	(0)students will sit examinations second quarter and results will be out in 3rd quarter
No. of students sitting O level	(1500) students sitting O'level	(1282) 1282 students are to sit U.C.E		(1157)	(1282)1282 students are to sit U.C.E
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	780,445	260,148	33 %		260,148

Vote:622 Bunyangabu District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	780,445	260,148	33 %	260,148
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	780,445	260,148	33 %	260,148

Reasons for over/under performance: Result for U.C.E come in 3rd quarter and we cannot know the number of students in grade one the number of teaching and non teaching staff reduced due to transfers, death and deletion of un validated teachers
 Kateebwa high school staff didnot get salary for the 3 months since they had not yet cleared to be put on the active payroll.if the ministry clears them and also recruit more teachers salary will be utilised
 i

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	block at Kiyombya S.S.S a community aided school in Kiyombya s/c and one 2-classroom block at St. Johns Rwimi S.S.S in Rwimi S/C,	N/A	Supply of furniture at Kiyombya s.s.s ,St. John Rwimi , St. John Paul Ruwenzori Valley s.s.s ,construction of Two 5stance Lined latrines at Kiyombya S.S.S in Kiyombya S/C and St. Johns Rwimi S.S.S in Rwimi S/C	N/A
312101 Non-Residential Buildings	40,000	0	0 %	0
312203 Furniture & Fixtures	18,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,600	0	0 %	0

Reasons for over/under performance: Provision of furniture will be after construction of Kiyombya s.s.s in Kiyombya subcounty

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
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Vote:622 Bunyangabu District**Quarter1**

Non Standard Outputs:		construction of One 4-classroom block at Kiyombya S.S.S a community aided schoo in Kiyombya and supply of furniture at Kiyombya s.s.s and St. john paul Rwenzori Valley s.s.s		cConstruction Of one 2-classroom block at Kiyombya S.S.S a community aided school in Kiyombya s/c and one 2-classroom block at St. Johns Rwimi S.S.S in Rwimi S/C,	
312101 Non-Residential Buildings	150,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	150,000	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	150,000	0	0 %	0	
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
N/A					
211101 General Staff Salaries	103,053	29,747	29 %	29,747	
Wage Rect:	103,053	29,747	29 %	29,747	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	103,053	29,747	29 %	29,747	
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		supply of furniture in the department, salaries paid to staff in the department , supply of computers with its accessories, inspected schools in the district , workshops and seminars	N/A	supply of furniture in the department , wages paid to support Staff in the department, works and seminars,Bank Charges, inspection of schools, supply of stationery,Bank charges, telecommunication, supply of computer printer,photocopier,fuel,UPE,USE funds, DEO.S offices	N/A

Vote:622 Bunyangabu District

Quarter1

211101 General Staff Salaries	72,500	2,382	3 %	2,382
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221014 Bank Charges and other Bank related costs	564	0	0 %	0
227001 Travel inland	37,246	0	0 %	0
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
282101 Donations	1,900	0	0 %	0
282103 Scholarships and related costs	6,956	0	0 %	0
Wage Rect:	72,500	2,382	3 %	2,382
Non Wage Rect:	57,066	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	129,566	2,382	2 %	2,382
Reasons for over/under performance: First quarter funds were released in the last week of the quarter so these planned activities were not performed				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	capacity building,desktop,printer,photocopier,retention,furniture for the department	N/A	Capacity Building, desktop,printer,photocopier,furniture for the department,Retention	N/A
281504 Monitoring, Supervision & Appraisal of capital works	12,868	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,368	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,368	0	0 %	0
Reasons for over/under performance: Late release of funds .first quarter funds came at the end of the last month of the quarter making it difficult to implement planned activities				
Total For Education : Wage Rect:	6,256,555	1,425,625	23 %	1,425,625
Non-Wage Recurrent:	1,194,356	379,257	32 %	379,257
GoU Dev:	559,368	38,150	7 %	38,150
Donor Dev:	0	0	0 %	0
Grand Total:	8,010,279	1,843,032	23.0 %	1,843,032

Vote:622 Bunyangabu District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff salaries paid, A Total of 78.5km of district roads maintained under nbsp;nbsp; Mechanised nbsp;nbsp; routine maintenance nbsp;nbsp; nbsp;nbsp; on the following roads, Kasunganyanja- Kabonero (13km),Buheesi- Mitandi- Kinyankende (10,2km),Kyakataba zi-Kakinga 4.2km,Kasunganyan ja-Kaina-Kadindimo (5.7km),Kicuucu- Lyamabwa-Kasura (7.7km),Kisomoro- Lyembaire (9.2km),Kakooga- Kadindimo (5.2km),Rubona- Kibworo- Nyakigumba, Kajumiro ABC (5.2km,Buheesi- Kiyombya-Mahoma Bridge(18km). A total of 209 km of district roads maintained under nbsp;nbsp; Manual Routine maintenance using road gangs 	Salary for Ag. District Engineer paid		A total of 17.1kms of district roads maintained under mechanised ruotine maintenance covering the following roads :- Kyakatabazi- Kakinga (4.2kms),Kajumiro AB a& C (5.2km) and Kicuucu- Lyamabwa-Kasura (7.7km)	Salary for Ag. District Engineer paid
211101 General Staff Salaries	65,000	3,600	6 %		3,600
Wage Rect:	65,000	3,600	6 %		3,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,000	3,600	6 %		3,600
Reasons for over/under performance:	Lack of Staff, bad weather (Heavy rains) that hindered implementation of planned road works				
Output : 048105 District Road equipment and machinery repaired					
N/A					

Vote:622 Bunyangabu District

Quarter1

Non Standard Outputs:	Road maintenance equipment; i.e. Motorgrader, 1 wheel loader, 2 Tipper lorries, A roller, water Bowser and Pick up maintained	Road unit (grader, wheel loader and pick up) maintained	Road maintenance equipment comprised of 1 Motorgrader, 1 Wheel loader, 1 Vibro Roller, 2 Tipper Lorries 1 Water Bowser 1 Pickup and 1 motorcycle maintained	Road unit (grader, wheel loader and pick up) maintained
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	39,750	8,550	22 %	8,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,750	8,550	17 %	8,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,750	8,550	17 %	8,550

Reasons for over/under performance: Lack of Machine operators as the District has to rely on seconded staff from neighboring districts which delay implementation of planned activities

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(40.6) 40.6km of community access roads maintained in the five subcounties in the district	()	(10)kms of community roads maintained	()
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	79,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,938	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,938	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(123.9) Manual maintenance of urban road network totaling to 123.8km in all 4 town councils of Kibiito, Rubona, Kya mukube and buheesi	(15) Kms of unpaved roads routinely maintained	(30)kms of urban roads routinely maintained	(15)Kms of unpaved roads routinely maintained
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Vote:622 Bunyangabu District

Quarter1

Length in Km of Urban unpaved roads periodically maintained	(30.5) Periodic maintenance of urban roads totalling to 30.5kms i.e Kagro -Hakitusi,Rubirizi beach-Rwimi,Rwimi -Bweyale,Karuma-Kidubuli, Kyakatabazi-Kitebe and .gatyanga-Nyabwina and Rwimi Market street in Rwimi T/C. Kahungye-Mitumba and Wasanaba-Bugima in Kyamukube T/C . Kyakahangi and Abel Basaija rds in Kibiito T/C. Rubana SS to Rubana PS ,Rubana-Kisambu street,and Buhuma-Kabata street in Rubona T/C	(6.2) Kms of urban roads maintained	(7)kms of urban roads periodically maintained	(6.2)Kms of urban roads maintained
Non Standard Outputs:	0	na	A total of 20kms of urban roads network maintained under periodic maintenance. A total of 130.8kms maintained under manual routine maintenance. using road gangs. Council road maintenance equipment maintained in good working condition.	na
263104 Transfers to other govt. units (Current)	556,352	135,842	24 %	135,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	556,352	135,842	24 %	135,842
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	556,352	135,842	24 %	135,842
Reasons for over/under performance:	Inadequate staff especially machine operators to work on road works			

Output : 048158 District Roads Maintainence (URF)

Vote:622 Bunyangabu District

Quarter1

Length in Km of District roads routinely maintained	(209) Buheesi-Kabata,kisomoro-Kyamiyaga-Kanyansinga,Kyakat abazi-kakinga,buheesi-Mitandi-Kinyankende,Kaian-Mujunju,Kasunganyanja-Kabonero,Kajumiro A,B7C,Kakooga-Kadindimo,Kakooga-kidindimo,Butate-Kamihanda,Mahoma-Bridge-Kabahango-Buheesi,Kasunganya nja-Kaina-Kadindimo,Kasunganyanja-Kabonero,Kisomoro - Kyamatanga,Kicuuc u-Lyamabwa-Kasura,Kisomoro-Bunaiga,Kisomoro-Rwemiyaga-Lyembaire,Nyabwina-Kimotoka,Nyakigumba-Kibworo-Rubona,Kibworo-Igasa bridge,Kisomoro-Bulemezi-Kitumba,kicucu-Kinoni etc	(35) Kms of District road routinely maintained	(50)t roads routinely maintained	(35)Kms of District road routinely maintained
Length in Km of District roads periodically maintained	(50) kms of district roads maintained by mechanised methods i.e :-Kasunganyanja-Kabonero,Rubona-Kibworo-Nyakigumba,Kicuuc u-Lyamabwa-Kasura,Kyakatabazikakinga,Kinyankende-Mitandi,Kasunganyanja-Kadindimo,,Kakinga-Kandimo,,	(0) not done	(13)kms of district roads maintained by mechanised means	(0)not done
Non Standard Outputs:	Road equipment maintained	na	consumable parts for new road equipment replaced Field supervision vehicles i.e 2pups and 1 motorcycle repaired and serviced	na
263367 Sector Conditional Grant (Non-Wage)	320,262	21,732	7 %	21,732

Vote:622 Bunyangabu District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,262	21,732	7 %	21,732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320,262	21,732	7 %	21,732

Reasons for over/under performance: Heavy rains which hampered implementation of planned road works, inadequate staffing, inadequate transport means for the department to monitor and supervise road works

Capital Purchases**Output : 048174 Bridges for District and Urban Roads**

N/A				
Non Standard Outputs:	Completion of Rwebijoka bridge connecting Kiyombya and Kisomoro S/Cs			
312103 Roads and Bridges	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
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>65,000</i>	<i>3,600</i>	<i>6 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>1,006,302</i>	<i>166,123</i>	<i>17 %</i>	<i>166,123</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,091,302</i>	<i>169,723</i>	<i>15.6 %</i>	<i>169,723</i>

Vote:622 Bunyangabu District

Quarter1

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:	6 national consultation visits conducted, quarterly purchases of fuel and stationery made, and quarterly repairs to the departmental motorcycle made, staff salaries paid	Activities will be conducted in the second quarter. The district did not receive non-wage recurrent release in the first quarter.		Department staff salaries for 3 months paid, 2 consultative visits to MWE, quarter 1 fuel supplied to run water office, quarter 1 stationery supplied.	Activities will be conducted in the second quarter. The district did not receive non-wage recurrent release in the first quarter.
211101 General Staff Salaries	50,000	3,600	7 %		3,600
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	1,874	0	0 %		0
227004 Fuel, Lubricants and Oils	6,346	0	0 %		0
Wage Rect:	50,000	3,600	7 %		3,600
Non Wage Rect:	11,220	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,220	3,600	6 %		3,600
Reasons for over/under performance:	The water office does not have an official vehicle to carry out its work.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Monthly supervision visits held	(0) Activities will be conducted in the second quarter. The district did not receive non-wage recurrent release in the first quarter.		(0)25% supervision and monitoring visits conducted on buheesi gfs, pohe gfs 25% of coordination meetings conducted	(0)Activities will be conducted in the second quarter. The district did not receive non-wage recurrent release in the first quarter.
No. of water points tested for quality	(30) Water points certified as having safe water for human consumption	(0) Activities will be conducted in the second quarter. The district did not receive non-wage recurrent release in the first quarter.		(0)23% of the water sources tested and certified as safe for human consumption	(0)Activities will be conducted in the second quarter. The district did not receive non-wage recurrent release in the first quarter.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly coordination meetings held.	(0) Activities will be conducted in the second quarter. The district did not receive non-wage recurrent release in the first quarter.		(0)1 mandatory district water and sanitation coordination meeting held	(0)Activities will be conducted in the second quarter. The district did not receive non-wage recurrent release in the first quarter.

Vote:622 Bunyangabu District

Quarter1

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Revenue and expenditure incurred per quarter displayed at public notice boards	(1) 1st quarter revenue and best evaluated bidder notice was displayed	(1) 1st quarter revenue releases displayed	(1) 1st quarter revenue and best evaluated bidder notice was displayed
No. of sources tested for water quality	(2) Quality of water in sources to be constructed in Buheesi and Kabonero tested	(0) Activities will be conducted in the second quarter. The district did not receive non-wage recurrent release in the first quarter.	(9) water sources tested, results analyzed a feed back report pulished	(0)Activities will be conducted in the second quarter. The district did not receive non-wage recurrent release in the first quarter.
Non Standard Outputs:	4 water supply and sanitation coordination meetings conducted, 4 extension workers meetings conducted, 6 supervision visits conducted, 6 inspections conducted at completed water sources, 4 data collection exercises conducted	Activities will be conducted in the second quarter. The district did not receive non-wage recurrent release in the first quarter.	3 monthly supervision and monitoring visits conducted to water projects by district and other stakeholders like extension of Yerya gfs in Kasunganyanja, Mujunju and Kakooga parishes), 1 district water & sanitation coordination meeting held	Activities will be conducted in the second quarter. The district did not receive non-wage recurrent release in the first quarter.
227001 Travel inland	6,220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,220	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,220	0	0 %	0
Reasons for over/under performance:	Non-receipt of non-wage recurrent release for the first quarter has delayed implementation of planned activities.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) International Sanitation week will be celebrated in March 2019	(0) Activity not done due to non-release of the recurrent non-wage budget.	(0)100% district advocacy meeting & 43% sub county advocacy meetings to be conducted	(0)Activity not done due to non-release of the recurrent non-wage budget.
No. of water user committees formed.	(30) Water user committees will be formed by water users, terms of reference for WUCs will be agreed and integrated with VHT work.	(0) Activity not done due to non-release of the recurrent non-wage budget.	(0)50% of planned communities to be sensitized to fulfill the critical requirements 50% of planned water user committees will be formed	(0)Activity not done due to non-release of the recurrent non-wage budget.
No. of Water User Committee members trained	(30) Water User committees will be equipped with skills in financial management, enacting by-laws, and management of water facilities	(0) Activity not done due to non-release of the recurrent non-wage budget.	(0)	(0)Activity not done due to non-release of the recurrent non-wage budget.

Vote:622 Bunyangabu District

Quarter1

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Leaders' meeting to be held to disseminate WASH policies and work towards harmony in implementation	(0) Activity not done due to non-release of the recurrent non-wage budget.	(0) Activity not done due to non-release of the recurrent non-wage budget.
Non Standard Outputs:	1 district level planning and advocacy meeting conducted, 7 sub-county level planning and advocacy meetings conducted, 10 water user committees formed and trained, 10 water user committees followed up under post construction support, 1 sanitation week activity conducted	Activity not done due to non-release of the recurrent non-wage budget.	1 district planning advocacy and 3 sub county advocacy meetings held, 5 communities sensitized on critical requirements and formed, 5 water user committees formed
227001 Travel inland	18,661	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	18,661	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	18,661	0	0 %

Reasons for over/under performance: Activity not done due to non-release of the recurrent non-wage budget.

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:		Procurement process is still underway. Activity not yet implemented.	N/A	Procurement process is still underway. Activity not yet implemented.
281504 Monitoring, Supervision & Appraisal of capital works	48,053	0	0 %	0
312104 Other Structures	23,477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,530	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,530	0	0 %	0

Reasons for over/under performance: Procurement process is still underway. Activity not yet implemented.

Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	Two stance public latrine will be constructed at kasunganyanja trading centre	Procurement process to select a suitable contractor is ongoing	1 procurement for sanitation latrine conducted and accomplished	Procurement process to select a suitable contractor is ongoing

Vote:622 Bunyangabu District

Quarter1

312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: Inadequate levels of funding meaning that the district can only construct one latrine per year.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Gravity flow scheme piped water networks constructed in the sub-counties of Buheesi and Kabonero	(1) Richo Investments Limited was paid for the overhaul of Buheesi GFS	(2) contractors for construction of Buheesi and extension of Pohe gfs, 50% formal transfer of co-funding to Health Office	(1)Richo Investments Limited was paid for the overhaul of Buheesi GFS
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Pohe GFS will be rehabilitated in Kabonero sub-county	(0) Procurement process to select suitable contractors is ongoing.	()	(0)Procurement process to select suitable contractors is ongoing.
Non Standard Outputs:	Construction of Buheesi gravity flow scheme completed Pohe gravity flow scheme extended Bunaiga - Masibwe gravity flow scheme in Katebwa and Kisomoro designed and documented Construction of water supply systems in Kasunganyanja, Kakooga and Rwimi by Health Office of Fort Portal Diocese co-funded Retention funds for construction of Buheesi gfs and extension of Yerya gfs to Nsongya paid out Feasibility study to improve gravity flow scheme sources (Buheesi, Kisomoro and Pohe) conducted Water quality testing for both new and selected old sources conducted 	Procurement process to select suitable contractors is ongoing.	Procurement of contractors and service providers for construction of Buheesi gfs, extension of Pohe gfs and for design and documentation of Bunaiga - Masibwe gfs, co-funding to Health Office for construction of water supply to Kasunganyanja, Mujunju and Kakooga, payment process of retention for construction of Buheesi gfs and extension of Yerya to Nsongya	Procurement process to select suitable contractors is ongoing.
281502 Feasibility Studies for Capital Works	3,966	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	55,000	0	0 %	0

Vote:622 Bunyangabu District**Quarter1**

281504 Monitoring, Supervision & Appraisal of capital works	3,034	0	0 %	0
312101 Non-Residential Buildings	39,258	0	0 %	0
312104 Other Structures	141,742	30,501	22 %	30,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	243,000	30,501	13 %	30,501
Donor Dev:	0	0	0 %	0
Total:	243,000	30,501	13 %	30,501
Reasons for over/under performance:		Funding is not adequate to serve every household with piped water. The district will continue to lobby the centre for increased funding.		
<i>Total For Water : Wage Rect:</i>	<i>50,000</i>	<i>3,600</i>	<i>7 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>36,102</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>339,530</i>	<i>30,501</i>	<i>9 %</i>	<i>30,501</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>425,632</i>	<i>34,101</i>	<i>8.0 %</i>	<i>34,101</i>

Vote:622 Bunyangabu District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Stationery for the department procured Quarterly reports prepared A laptop procured			staff salaries paid stationery for the department procured. A quarterly report produced 1 lap top procured	
211101 General Staff Salaries	55,000	6,600	12 %		6,600
221007 Books, Periodicals & Newspapers	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	1,100	0	0 %		0
227004 Fuel, Lubricants and Oils	983	0	0 %		0
Wage Rect:	55,000	6,600	12 %		6,600
Non Wage Rect:	3,083	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,083	6,600	11 %		6,600
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 5000 tree seedlings procured and planted in the forest resrve and other government institutions	()		()	()
Number of people (Men and Women) participating in tree planting days	(100) Different groups mobilised on planting days	()		(25)1 forestry collaborative committees mobilized for Nyakinoni LFR	()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	917	0	0 %		0
221014 Bank Charges and other Bank related costs	83	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0

Vote:622 Bunyangabu District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) 1 farmer identified to establish a demo site	(1)		(1)identification of the farmer	(1)1 farmer was identified and a demo site established
No. of community members trained (Men and Women) in forestry management	(10) Around 100 men trained	(100)		(3)Three groups will be identified and trained in forestry management in Kisomoro subcounty	(100)65 men and 35 women were trained in forestry management
Non Standard Outputs:	Communities mobilized to form tree planting groups.				
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: People still prefer planting eucalyptus species even those with small pieces of land					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Eight inspections conducted	()		(2)2 inspections will be conducted of illegal forestry activities in Nyakigumba LFR	(2)2 inspections were conducted in Nyakigumba local forest reserve
Non Standard Outputs:	Monitoring and compliance surveys /inspections undertaken randomly through out the district Revenue collected from forest harvest related products Nyakigumba forest reserve fenced and re aforested.				
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	1,300	0	0 %		0

Vote:622 Bunyangabu District

Quarter1

227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: People still think forestry reserves can be used any how as much as it is a gazetted reserve.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(2) Watershed management committees formulated and trained in Kiyombya and Buheesi LLG	(01)formation and training of 1 water shed committee in Kateebwa sub county		
Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	0	0 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) Action plans and regulations developed in Kateebwa and Kyamukube LLGs	(2) Two meetings were conducted.	(0) conduct 3 community meetings to generate information to facilitate the action planning development	(2)Two meetings were conducted in Kyombya sub county and Buheesi subcounty
Area (Ha) of Wetlands demarcated and restored	(2) 10 hectares will be demarcated 4 community dialogues meetings conducted	(4) 4 hectares were demarcated	(2)5 hectares of a wetland will be demarcated in Kiyombya sub county	(4)4 hectares were demarcated in Kiyombya sub county
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The process is quite slow for wetland demarcation because of the limited funding to the Environment sector

Output : 098308 Stakeholder Environmental Training and Sensitisation

Vote:622 Bunyangabu District

Quarter1

No. of community women and men trained in ENR monitoring	(8) General environmental Education training and sensitisation carried out on a quarterly basis	(3) 3 General environmental education and training meetings were conducted	(2)2 General environmental education and training meetings will be carried out	(3)3 General environmental education and training meetings were conducted in two subcounties
Non Standard Outputs:	A GPS machine procured		Not planned for	
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) project environment screening of all projects and monitoring environmental compliance district wide carried out	(5) 5 environmental monitoring and compliance missions were conducted	(4)4 environmental monitoring and compliance missions will be carried out.	(5)5 environmental monitoring and compliance missions were conducted in the subcounties of Kiyombya,Buheesi and Rwimi subcounty
Non Standard Outputs:	N/A	NA		NA
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: More monitoring missions would have been conducted but due to lack of transport facility it was difficulty to perform as expected				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(2) 2 government pieces of land titled	(0) NA	(1)Nyakigumba LFR titled	(0)NA
Non Standard Outputs:	N/A	3 land board meetings were conducted		3 land board meetings were conducted
225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: The process for acquiring land title for Nyakigumba Local Forest reserve has not been done due to lack of funds to facilitate the process				

Vote:622 Bunyangabu District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	District physical planning committee meetings conducted.	3 District physical planning committee were conducted		1 District planning committee conducted	3 District physical planning committee were conducted
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>55,000</i>	<i>6,600</i>	<i>12 %</i>		<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>17,883</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>72,883</i>	<i>6,600</i>	<i>9.1 %</i>		<i>6,600</i>

Vote:622 Bunyangabu District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Departmental staff salaries paid for 12 months, quarterly coordination and planning meetings conducted, community mobilization and empowerment strategy disseminated, staff performance monitored and evaluated, 			Departmental staff salary paid for 3 months 3 coordination and planning meetings conducted. Community mobilization and empowerment strategy to all CBS staff disseminated. Capacity building and Induction of Staff.	Printing and Photocopying UWEP and YLP forms. Submission of YLP and UWEP Work plan for F/Y 2018/19 to Ministry of Gender Labour and Social Development. Submission of YLP fourth Quarter report. Beneficiary and Enterprise selection (Community meetings) for YLP and UWEP Programmes were held. Radio mobilisation and Sensitization on Youth Livelihood Programme. Approval of Youth Livelihood Projects by the Sub County Technical Planning Committee and Sub County Executive Committee.
211101 General Staff Salaries	127,538	15,239	12 %		15,239
221002 Workshops and Seminars	9,804	3,942	40 %		3,942
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,416	1,094	45 %		1,094
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	10,856	1,647	15 %		1,647

Vote:622 Bunyangabu District

Quarter1

227004 Fuel, Lubricants and Oils	3,000	720	24 %	720
Wage Rect:	127,538	15,239	12 %	15,239
Non Wage Rect:	30,076	7,403	25 %	7,403
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,614	22,642	14 %	22,642

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(1000) FAL Learners trained at class level in all the seven (7) Sub counties and five (5) Town Councils, Graduation of 1000 Learners.	(1000)1000 FAL Learners trained at class Level in 12 LLGs.		
Non Standard Outputs:	Refresher trainings conducted,FAL classes monitored and Distributions of Black boards, chalk and Instructional materials distributed, FAL instructors Facilitated.	Refresher trainings for CDOs,FAL Instructors and Learners conducted.		
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,301	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,301	0	0 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Heads of Departments and sections,Sub County Chiefs/Town CLERKS and NGOs trained in Gender Mainstreaming and Budgeting.	Heads of Department and Sections, Sub County Chiefs/Town Clerks and NGOs trained in Gender Mainstreaming and Budgeting.		
221002 Workshops and Seminars	1,000	0	0 %	0

Vote:622 Bunyangabu District

Quarter1

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) Youth council supported with operational costs for smooth implementation of their projects.	(0) Youth council supported with operational costs for smooth implementation of their projects		
Non Standard Outputs:	Quarterly Youth Council executive committee planning meetings at District and Sub county level conducted, Quarterly Radio talk shows held and Annual meetings held.	Quarterly Youth Council executive committee planning meetings at District and Sub County Level conducted		
221002 Workshops and Seminars	1,605	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,105	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,105	0	0 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(2) Disabled and Elderly counseled and and supported with assistive devices and Aids	(0)NA		
Non Standard Outputs:	6 PWD groups supported, meetings conducted and International days of Elderly and Disability commemorated	2 PWD groups supported 1 meeting conducted for PWDs	One group for people leaving with Disability (PWD) was supported. The group is Kabonero Abalema Tukwatanize Group.	
227001 Travel inland	2,437	0	0 %	0

Vote:622 Bunyangabu District**Quarter1**

282101 Donations	13,808	2,000	14 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,245	2,000	12 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,245	2,000	12 %	2,000

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Labour complaints resolved and workers compensation claims settled.		labour complaints resolved and workers compensation claims settled	
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Women Council supported with operational costs for smooth implementation of their projects.	(0)	(0)	
Non Standard Outputs:	Meetings convened, Women councils trained in their Roles and Responsibilities.		Women councils trained on their roles and responsibilities.	
221002 Workshops and Seminars	1,605	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,105	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,105	0	0 %	0

Reasons for over/under performance:

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

N/A				
-----	--	--	--	--

Vote:622 Bunyangabu District

Quarter1

Non Standard Outputs:

```

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/* Font Definitions
*/
@font-face
{ font-
family:"Cambria
Math";
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6 3 2 4;
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mso-generic-font-
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mso-font-
format:other;
mso-font-
pitch:variable;
mso-font-
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0;}
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2 4 3 2 4;
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mso-font-
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536870145
1073786111 1 0 415
0;}
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div.MsoNormal
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margin-left:0cm;
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mso-fareast-font-
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mso-fareast-theme-
font:minor-latin;
mso-hansi-font-
family:Calibri;

```

Support community groups with funds to improve their incomes at households under UWEP and YLP.

Vote:622 Bunyangabu District

Quarter1

mso-hansi-theme-
font:minor-latin;
mso-bidi-font-
family:"Times New
Roman";
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mso-ascii-theme-
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mso-fareast-font-
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mso-fareast-theme-
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mso-hansi-font-
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mso-hansi-theme-
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mso-bidi-font-
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Roman";
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line-height:115%;}
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{ size:612.0pt
792.0pt;
margin:72.0pt
72.0pt 72.0pt 72.0pt;
mso-header-
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mso-footer-
margin:36.0pt;
mso-paper-
source:0;}
div.WordSection1

{ page:WordSection1
;}
-->
</style>
<p
class="MsoNormal"
>12 youth groups
and atleast 12
women groups
organised and
supported at Sub
County level
to have their
incomes boosted
under YLP and
UWEP.</p>

263104 Transfers to other govt. units (Current)

272,693

0

0 %

0

Vote:622 Bunyangabu District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,693	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272,693	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>127,538</i>	<i>15,239</i>	<i>12 %</i>	<i>15,239</i>
<i>Non-Wage Reccurent:</i>	<i>337,524</i>	<i>9,403</i>	<i>3 %</i>	<i>9,403</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>465,063</i>	<i>24,642</i>	<i>5.3 %</i>	<i>24,642</i>

Quarter1

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	<div>Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/counties, Staff appraisal meetings, Repair of department vehicle, office equipment, internet subscriptions, Organizing and holding radio programs on development programs</div>		Salaries for the Departmental staff paid per for 12 months, departmental Co-ordination meetings held at District level. Departmental Office operational expenses like acquisition and repair of office equipment		
211101 General Staff Salaries	40,008	0	0 %		0
221002 Workshops and Seminars	2,200	320	15 %		320

Vote:622 Bunyangabu District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	600	180	30 %	180
221017 Subscriptions	400	100	25 %	100
227001 Travel inland	2,000	300	15 %	300
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	40,008	0	0 %	0
Non Wage Rect:	6,200	900	15 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,208	900	2 %	900

Reasons for over/under performance:

Output : 138302 District Planning

No of qualified staff in the Unit	(2) Qualified staff recruited in the department (District Planner, Senior Planner and Planner)	(0) No staff recruited	(3)2 Qualified staff recruited in the department (Senior Planner and Planner)	(0)No staff recruited
No of Minutes of TPC meetings	(12) Technical planning committee meetings organized and held, 12 sets of TPC minutes prepared, TPC invitation letters sent to TPC members	(3) Technical Planning Committee meetings held for the months of July, August and September, 3 sets of minutes produced.	(3)3 Technical planning committee meetings organized and held, 12 sets of TPC minutes prepared, TPC invitation letters sent to TPC members	(3)Technical Planning Committee meetings held for the months of July, August and September, 3 sets of minutes produced.

Quarter1

105

Vote:622 Bunyangabu District

Quarter1

227004 Fuel, Lubricants and Oils	1,200	960	80 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	4,180	49 %	4,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	4,180	49 %	4,180

Reasons for over/under performance: No Staff is recruited yet in the department, the District is still waiting clearance to recruit by Ministry of Public Service. The department still lacks transport means.

Output : 138303 Statistical data collection

N/A

N/A

221002 Workshops and Seminars	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

N/A

221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Quarter1

107

Vote:622 Bunyangabu District

Quarter1

221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

Operationalisation of existing information management systems through consultations and refresher training subscription to internet quarterly.

refresher training for District (HODS) and S/county staff on PBBS for PBS reporting, internet subscription

221002 Workshops and Seminars	1,000	0	0 %	0
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Vote:622 Bunyangabu District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

Acquisition and dissemination of programs (DDEG) Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning. Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. Office furniture, office laptops, printer, UPS and external storage disk procured.

Planning, reporting and accountability guide lines for Programs (DDEG) and other programmes disseminated to HODs and LLGs at District head quarters. Subscription to internet, procurement of office consumables, repairs of vehicles, office Laptops, printer, UPS external storage disk procured, office furniture procured, updating of antivirus

221001 Advertising and Public Relations	200	0	0 %	0
221002 Workshops and Seminars	1,700	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0

Vote:622 Bunyangabu District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
221018 Exchange losses/ gains	261	0	0 %	0
227001 Travel inland	1,039	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

Quarterly monitoring of implementation Programs Plans (DDEG, YLP, UWEP, and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirements

Quarterly monitoring of implementation Programs Plans (DDEG, YLP, UWEP, and DDP to ensure compliance to guidelines,) discussion dissemination of Monitoring reports. Backstopping meetings for all LLGs conducted

221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
222001 Telecommunications	200	0	0 %	0

Vote:622 Bunyangabu District

Quarter1

222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	2,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	4 laptops, 4 office printers and 1 external hard disk procured for Education, Production, CBS and Human resource office. Office furniture procured	Submission of quarter four Performance report for 2017/18 to OPM, Attended a meeting for Planners and Finance Officers for Districts organised by Ministry of Local Government at Hotel Afrikana.	Submission of quarter four Performance report for 2017/18 to OPM, Attended a meeting for Planners and Finance Officers for Districts organised by Ministry of Local Government at Hotel Afrikana.	
281504 Monitoring, Supervision & Appraisal of capital works	8,500	560	7 %	560
312203 Furniture & Fixtures	2,000	0	0 %	0
312213 ICT Equipment	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,100	560	4 %	560
Donor Dev:	0	0	0 %	0
Total:	14,100	560	4 %	560
Reasons for over/under performance: Lack of transport means to enable the department conduct field related activities.				
Total For Planning : Wage Rect:	40,008	0	0 %	0
Non-Wage Reccurent:	35,700	5,080	14 %	5,080
GoU Dev:	14,100	560	4 %	560
Donor Dev:	0	0	0 %	0
Grand Total:	89,808	5,640	6.3 %	5,640

Vote:622 Bunyangabu District

Quarter1

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:	A lap top, a camera, filled reports, certificates of attendance, efficient and smooth running department, Monthly payment of staff salaries nbsp;	Produced and submitted first quarter internal audit reports for the district and 2 town councils . carried out the special audit of Kiyombya HCIII. Delivered 4th quarter internal audit report		Preparation of procurement requisitions for the laptop and small office equipments, 1 audit report for the district, attending workshops and seminars, hold departmental meetings, attend district planning meetings, travel to Ministries and Auditor generals office	Produced and submitted first quarter internal audit reports for the district and 2 town councils . carried out the special audit of Kiyombya HCIII. Delivered 4th quarter internal audit report
211101 General Staff Salaries	45,000	6,330	14 %		6,330
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	500	17 %		500
Wage Rect:	45,000	6,330	14 %		6,330
Non Wage Rect:	7,000	500	7 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,000	6,830	13 %		6,830
Reasons for over/under performance:	Late release of funds from the ministry caused poor performance of the workplan and few staff in the department. The district has not recruited staff in audit department however The CAO has written to the ministry seeking clearance to recruit. this is the reason why the wage was not consumed. also the late releasing of funds from the ministry was due to late invoicing of funds from the MOFPED. so only funds under local revenue were allocated to the department and spent. however some activities were done without finances and will be claimed for in 2nd quarter.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 audit reports filled and submitted to relevant authority	()		()	()
Date of submitting Quarterly Internal Audit Reports	(4) 30/09/2018, 31/01/19, 30/04/19 and 31/07/19	()		(2018-09-10)	()

Vote:622 Bunyangabu District

Quarter1

Non Standard Outputs:		4 management letter filled 4 audit reports filled 	One management letter distributed to accounting officer, one quarterly Internal audit report submitted to relevant authorities, submission of annual audit reports for the sub counties, schools, health units and secondary schools, special audits		
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	1,200	0	0 %	0
222003	Information and communications technology (ICT)	800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	0	0 %	0

Reasons for over/under performance:

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:		certificate of exams sat		support one department staff to finish a level on the professional course
227001	Travel inland	1,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,000	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	1,000	0	0 %

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A		
Non Standard Outputs:	<p>&nbsp;monitoring reports filled
 filled payroll audits
 inspection reports filled&nbsp;
 OWC monitoring reports on file&nbsp;
 Roads inspection reports on file&nbsp;

</p>	<p>monthly monitoring reports on road-gangs, two new roads out of 8 under construction will inspected, validation of OWC technologies brought in a quarter, schools inspection reports, health inspection reports</p>

Vote:622 Bunyangabu District**Quarter1**

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>45,000</i>	<i>6,330</i>	<i>14 %</i>	<i>6,330</i>
<i>Non-Wage Reccurent:</i>	<i>15,000</i>	<i>500</i>	<i>3 %</i>	<i>500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>60,000</i>	<i>6,830</i>	<i>11.4 %</i>	<i>6,830</i>

Vote:622 Bunyangabu District

Quarter1

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 : Kibiito Sub county				1,325,598	104,335
Sector : Agriculture				29,564	0
<i>Programme : Agricultural Extension Services</i>				19,564	0
Higher LG Services					
<i>Output : Extension Worker Services</i>				13,846	0
Item : 211101 General Staff Salaries					
Kibiito Sub county	Kabaale Kabaale	Sector Conditional Grant (Wage)		13,846	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				5,718	0
Item : 263104 Transfers to other govt. units (Current)					
Kibiito Sub county	Kabaale Kabaale	Sector Conditional Grant (Non-Wage)		5,718	0
<i>Programme : District Production Services</i>				10,000	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				10,000	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Kasunganyaja Kasunganyanja market	Sector Development Grant		10,000	0
Sector : Works and Transport				11,076	0
<i>Programme : District, Urban and Community Access Roads</i>				11,076	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				11,076	0
Item : 263104 Transfers to other govt. units (Current)					
Kibiito S/C	Kibiito Kibiito	Other Transfers from Central Government		11,076	0
Sector : Education				1,011,587	101,710
<i>Programme : Pre-Primary and Primary Education</i>				748,216	13,144
Higher LG Services					
<i>Output : Primary Teaching Services</i>				607,585	0
Item : 211101 General Staff Salaries					
-	Kasunganyanja Bunjojo P.S	Sector Conditional Grant (Wage)	,,,	86,821	0

Vote:622 Bunyangabu District

Quarter1

-	Kabaale Kabale Moslem P.S	Sector Conditional Grant (Wage)	,,,	112,722	0
-	Kasunganyanja Kasunganyanja P.S	Sector Conditional Grant (Wage)	,,,	120,442	0
-	Kasunganyanja Kitonzi P.S	Sector Conditional Grant (Wage)	,,,	51,379	0
-	Mujunju Kyeya P.S	Sector Conditional Grant (Wage)	,,,	67,531	0
Mugoma P.S	Kabaale Mugoma P.S	Sector Conditional Grant (Wage)		75,922	0
Mujunju P.S	Mujunju Mujunju P.S	Sector Conditional Grant (Wage)		92,767	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				39,431	13,144
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bujonjo Primary School	Kasunganyanja	Sector Conditional Grant (Non-Wage)		4,683	1,561
Kabale Moslem P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		8,209	2,736
Kasunganyanja P.S.	Kasunganyanja	Sector Conditional Grant (Non-Wage)		7,195	2,398
KITONZI P.S	Kasunganyanja	Sector Conditional Grant (Non-Wage)		3,846	1,282
Kyeya P.S.	Mujunju	Sector Conditional Grant (Non-Wage)		5,174	1,725
Mugoma B P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		6,011	2,004
Mujunju P.S.	Mujunju	Sector Conditional Grant (Non-Wage)		4,313	1,438
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kasunganyaja Kitonzi primary school	Sector Development Grant		75,000	0
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mujunju Mujunju primary school	Sector Development Grant		20,000	0
Output : Provision of furniture to primary schools				6,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Kasunganyaja Kitonzi Primary school	Sector Development Grant		6,200	0
Programme : Secondary Education				263,371	88,566

Vote:622 Bunyangabu District**Quarter1**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			263,371	88,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIITO S.S	Kibiito	Sector Conditional Grant (Non-Wage)	263,371	88,566
Sector : Health			225,648	2,625
Programme : Primary Healthcare			225,648	2,625
Higher LG Services				
Output : District healthcare management services			194,100	0
Item : 211101 General Staff Salaries				
Kasunganyanja HC III	Kasunganyaja Kasunganyanja HC III	Sector Conditional Grant (Wage)	159,312	0
Mujunju HC II	Mujunju Mujunju HC II	Sector Conditional Grant (Wage)	34,787	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,048	2,625
Item : 291001 Transfers to Government Institutions				
Kasunganyanja HC III	Kasunganyaja Kasunganyanja HC III	Sector Conditional Grant (Non-Wage)	7,627	2,020
Mujunju HC II	Mujunju Mujunju HC II	Sector Conditional Grant (Non-Wage)	2,421	605
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			17,208	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kasunganyaja Kasunganyanja HC III	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasunganyaja Kasunganyanja HC III	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasunganyaja Kasunganyanja HC III	Sector Development Grant	14,208	0
Output : Maternity Ward Construction and Rehabilitation			4,292	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasunganyaja Kasunganyanja HC III	District Discretionary Development Equalization Grant	4,292	0

Vote:622 Bunyangabu District

Quarter1

Sector : Water and Environment			25,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			25,000	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasunganyaja Kasunganyanja H/Centre	Sector Development Grant	25,000	0
Sector : Social Development			22,724	0
<i>Programme : Community Mobilisation and Empowerment</i>			22,724	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			22,724	0
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Sub County	Kabaale Kibiito Sub County	Other Transfers from Central Government	22,724	0
LCIII : Rwimi Sub county			1,123,109	42,558
Sector : Agriculture			19,564	0
<i>Programme : Agricultural Extension Services</i>			19,564	0
Higher LG Services				
<i>Output : Extension Worker Services</i>			13,846	0
Item : 211101 General Staff Salaries				
Rwimi Sub county	At subcounty level Kadindimo	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			5,718	0
Item : 263104 Transfers to other govt. units (Current)				
Rwim Sub county	At subcounty level Kadindimo	Sector Conditional Grant (Non-Wage)	5,718	0
Sector : Works and Transport			12,384	0
<i>Programme : District, Urban and Community Access Roads</i>			12,384	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,384	0
Item : 263104 Transfers to other govt. units (Current)				
Rwimi s/c	Kadindimo Rwimi	Other Transfers from Central Government	12,384	0
Sector : Education			854,480	40,539

Vote:622 Bunyangabu District**Quarter1**

Programme : Pre-Primary and Primary Education			519,995	10,001
Higher LG Services				
Output : Primary Teaching Services			489,992	0
Item : 211101 General Staff Salaries				
-	Kaina Kadindimo P.S	Sector Conditional Grant (Wage) ..	66,838	0
-	Kakooga Kakooga P.S	Sector Conditional Grant (Wage) ..	64,462	0
-	Kadindimo Kitere P.S	Sector Conditional Grant (Wage) ..	52,084	0
Ntambi P.S	Kaina Ntambi P.S	Sector Conditional Grant (Wage)	60,699	0
Rugaaga P.S	Kakooga Rugaaga P.S	Sector Conditional Grant (Wage)	48,329	0
Rwimi P.S	Rwimi Rwimi P.S	Sector Conditional Grant (Wage)	118,935	0
St. John,s Nsongya	Kadindimo St. John,s Nsongya	Sector Conditional Grant (Wage)	78,645	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,003	10,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadindimo P.S.	Kaina	Sector Conditional Grant (Non-Wage)	3,870	1,290
Kakooga P.S.	Kakooga	Sector Conditional Grant (Non-Wage)	6,277	2,092
Kitere P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	4,329	1,443
NTAMBI P.S.	Kaina	Sector Conditional Grant (Non-Wage)	3,620	1,207
NYAMBA B P.S	Kaina	Sector Conditional Grant (Non-Wage)	4,127	1,376
Rugaaga P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	2,823	941
ST. JOHN S NSONGYA P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	4,957	1,652
Programme : Secondary Education			334,485	30,537
Higher LG Services				
Output : Secondary Teaching Services			217,475	0
Item : 211101 General Staff Salaries				
-	Rwimi Rwimi SS	Sector Conditional Grant (Wage)	217,475	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,810	30,537
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:622 Bunyangabu District**Quarter1**

RWIMI S.S.S	Rwimi	Sector Conditional Grant (Non-Wage)	90,810	30,537
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kadindimo St.Johns Rwimi S.S.S	Sector Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kadindimo St.Johns Rwimi S.S.S	Sector Development Grant	6,200	0
Sector : Health			194,957	2,020
Programme : Primary Healthcare			194,957	2,020
Higher LG Services				
Output : District healthcare management services			111,621	0
Item : 211101 General Staff Salaries				
Kakinga HC III	Kadindimo Kakinga HC III	Sector Conditional Grant (Wage)	111,621	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,627	2,020
Item : 291001 Transfers to Government Institutions				
Kakinga HC III	Kadindimo Kakinga HC III	Sector Conditional Grant (Non-Wage)	7,627	2,020
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			75,708	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kadindimo Kakinga HC III	District Discretionary Development Equalization Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kadindimo Kakinga HC III	District Discretionary Development Equalization Grant	75,008	0
Building Construction - Monitoring and Supervision-243	Kadindimo Kakinga HC III	District Discretionary Development Equalization Grant	500	0
Sector : Water and Environment			19,000	0
Programme : Rural Water Supply and Sanitation			19,000	0
Capital Purchases				

Vote:622 Bunyangabu District**Quarter1**

Output : Administrative Capital			9,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kakooga Rubalika B and Mutiti Boreholes	Sector Development Grant	9,000	0
Output : Construction of piped water supply system			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwimi kakooga, kadindimo, nyamugoro	Sector Development Grant	10,000	0
Sector : Social Development			22,724	0
Programme : Community Mobilisation and Empowerment			22,724	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	0
Item : 263104 Transfers to other govt. units (Current)				
Rwimi Sub County	Rwimi Rwimi Sub County	Other Transfers from Central Government	22,724	0
LCIII : Rwimi Town Council			824,711	53,638
Sector : Agriculture			19,564	0
Programme : Agricultural Extension Services			19,564	0
Higher LG Services				
Output : Extension Worker Services			13,846	0
Item : 211101 General Staff Salaries				
Rwimi TC	whole sub county Rwimi TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,718	0
Item : 263104 Transfers to other govt. units (Current)				
Rwimi TC	whole sub county Rwimi TC	Sector Conditional Grant (Non-Wage)	5,718	0
Sector : Works and Transport			165,527	40,416
Programme : District, Urban and Community Access Roads			165,527	40,416
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			165,527	40,416
Item : 263104 Transfers to other govt. units (Current)				
Rwimi T/C	whole sub county rwimi T/C	Other Transfers from Central Government	165,527	40,416

Vote:622 Bunyangabu District**Quarter1**

Sector : Education			409,087	11,203
<i>Programme : Pre-Primary and Primary Education</i>			409,087	11,203
Higher LG Services				
<i>Output : Primary Teaching Services</i>			375,418	0
Item : 211101 General Staff Salaries				
-	Rwimi Central Gatyanga P.S	Sector Conditional Grant (Wage) ...	95,468	0
-	Rwimi West Kaburaisoke P.S	Sector Conditional Grant (Wage) ...	62,200	0
-	Rwimi Central Kanyamukale P.S	Sector Conditional Grant (Wage) ...	69,446	0
-	Rwimi Central Kyakatabazi P.S	Sector Conditional Grant (Wage) ...	56,649	0
Nyabwina P.S	whole sub county Nyabwina P.S	Sector Conditional Grant (Wage)	91,655	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			33,669	11,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
GATYANGA P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)	6,237	2,079
KABURAIKOKK HILL P.S	Rwimi West	Sector Conditional Grant (Non-Wage)	4,176	1,392
KANYAMUKALE P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)	5,335	1,778
KYAKATABAZI P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)	4,369	1,456
NYABWINA P/S	Rwimi Central	Sector Conditional Grant (Non-Wage)	6,486	2,162
RWIMI P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)	7,066	2,335
Sector : Health			207,809	2,020
<i>Programme : Primary Healthcare</i>			207,809	2,020
Higher LG Services				
<i>Output : District healthcare management services</i>			200,181	0
Item : 211101 General Staff Salaries				
Rwimi HC III	whole sub county Rwimi HC III	Sector Conditional Grant (Wage)	200,181	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,627	2,020
Item : 291001 Transfers to Government Institutions				
Rwimi HC III	Rwimi Central Rwimi HC III	Sector Conditional Grant (Non-Wage)	7,627	2,020

Vote:622 Bunyangabu District**Quarter1**

Sector : Social Development			22,724	0
<i>Programme : Community Mobilisation and Empowerment</i>			22,724	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			22,724	0
Item : 263104 Transfers to other govt. units (Current)				
Rwimi Town Council	Rwimi Central Rwimi Town Council	Other Transfers from Central Government	22,724	0
LCIII : Kateebwa Sub county			1,131,955	68,858
Sector : Agriculture			39,128	0
<i>Programme : Agricultural Extension Services</i>			39,128	0
Higher LG Services				
<i>Output : Extension Worker Services</i>			27,692	0
Item : 211101 General Staff Salaries				
Kateebwa Sub County	Bunaiga Bunaiga	Sector Conditional Grant (Wage)	13,846	0
Kyamukube TC	Kyamukube Town BoardMitandi Kyamukube TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			11,436	0
Item : 263104 Transfers to other govt. units (Current)				
Kateebwa Sub county	Bunaiga Bunaiga	Sector Conditional Grant (Non-Wage)	5,718	0
Kyamukube Town Council	Kyamukube Town BoardMitandi Kyamukube	Sector Conditional Grant (Non-Wage)	5,718	0
Sector : Works and Transport			55,935	12,208
<i>Programme : District, Urban and Community Access Roads</i>			55,935	12,208
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,935	0
Item : 263104 Transfers to other govt. units (Current)				
Kateebwa S/C	Kateebwa Kateebwa	Other Transfers from Central Government	5,935	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			50,000	12,208
Item : 263104 Transfers to other govt. units (Current)				
Kyamukube T/C	Kyamukube Town BoardMitandi Kyamukube T/C	Other Transfers from Central Government	50,000	12,208
Sector : Education			724,908	48,518

Vote:622 Bunyangabu District**Quarter1**

Programme : Pre-Primary and Primary Education			613,100	13,219
Higher LG Services				
Output : Primary Teaching Services			495,443	0
Item : 211101 General Staff Salaries				
-	Mutumba Bihondo PS	Sector Conditional Grant (Wage) ,,,,,	38,036	0
-	Bunaiga Bukara P.S	Sector Conditional Grant (Wage) ,,,,,	46,159	0
-	Bunaiga Bunaiga P.S	Sector Conditional Grant (Wage) ,,,,,	73,726	0
-	Kateebwa Butyoka P.S	Sector Conditional Grant (Wage) ,,,,,	48,291	0
-	Kateebwa Karugaya P.S	Sector Conditional Grant (Wage) ,,,,,	85,952	0
-	Kateebwa Kateebwa P.S	Sector Conditional Grant (Wage) ,,,,,	53,332	0
Mitandi SDA	Kyamukube Town BoardMitandi Mitandi SDA	Sector Conditional Grant (Wage)	88,373	0
Nsuura P.S	Kyamukube Town BoardMitandi Nsuura P.S	Sector Conditional Grant (Wage)	61,575	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,656	13,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHONDO P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	5,086	1,695
BUKARA P.S	Bunaiga	Sector Conditional Grant (Non-Wage)	4,506	1,502
BUNAIGA P.S.	Bunaiga	Sector Conditional Grant (Non-Wage)	7,283	2,428
Butyoka SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	5,939	1,980
KARUGAYA SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	5,794	1,931
Kateebwa Adventist	Kateebwa	Sector Conditional Grant (Non-Wage)	4,007	1,336
Mitandi S.D.A P.S.	Mitandi	Sector Conditional Grant (Non-Wage)	7,042	2,347
Capital Purchases				
Output : Classroom construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mutumba Bihondo Primary school	Sector Development Grant	18,000	0
Output : Latrine construction and rehabilitation			60,000	0

Vote:622 Bunyangabu District**Quarter1**

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunaiga Butyoka primary school	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	Kateebwa Kateebwa SDA	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	Nsura Nsuura primary school	Sector Development ,, Grant	20,000	0
Programme : Secondary Education			111,808	35,300
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,808	35,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEEBWA HIGH SCHOOL	Kateebwa	Sector Conditional Grant (Non-Wage)	53,553	15,710
MITANDI S.S	Mitandi	Sector Conditional Grant (Non-Wage)	58,255	19,590
Sector : Health			234,259	8,131
Programme : Primary Healthcare			234,259	8,131
Higher LG Services				
Output : District healthcare management services			131,016	0
Item : 211101 General Staff Salaries				
Katebwa HC II	Kateebwa Kateebwa HC II	Sector Conditional Grant (Wage)	53,862	0
Kibaate HC III	Nsura Kibaate HC III	Sector Conditional Grant (Wage)	77,154	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,822	1,456
Item : 263104 Transfers to other govt. units (Current)				
Mitandi HC III	Mitandi Mitandi HC III	Sector Conditional Grant (Non-Wage)	5,822	1,456
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,421	6,676
Item : 291001 Transfers to Government Institutions				
Katebwa Monument Site HC II	Kateebwa Kateebwa Monument Site HC II	Sector Conditional Grant (Non-Wage)	2,421	605
Mitandi HC III	Kyamukube Town BoardMitandi Mitandi HC III	Donor Funding	95,000	6,071
Sector : Water and Environment			55,000	0
Programme : Rural Water Supply and Sanitation			55,000	0
Capital Purchases				

Vote:622 Bunyangabu District**Quarter1**

Output : Construction of piped water supply system	55,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works		
Engineering and Design studies and Plans - Consultancy-476	Kateebwa Buniaiga-Masibwe	Sector Development Grant
	55,000	0
Sector : Social Development	22,724	0
Programme : Community Mobilisation and Empowerment	22,724	0
Lower Local Services		
Output : Community Development Services for LLGs (LLS)	22,724	0
Item : 263104 Transfers to other govt. units (Current)		
Kateebwa Sub County	Kateebwa Kateebwa Sub County	Other Transfers from Central Government
	22,724	0
LCIII : Kabonero	934,903	17,763
Sector : Agriculture	22,564	0
Programme : Agricultural Extension Services	19,564	0
Higher LG Services		
Output : Extension Worker Services	13,846	0
Item : 211101 General Staff Salaries		
Kabonero Sub county	At subcounty level Kabonero	Sector Conditional Grant (Wage)
	13,846	0
Lower Local Services		
Output : LLG Extension Services (LLS)	5,718	0
Item : 263104 Transfers to other govt. units (Current)		
Kabonero Sub county	At subcounty level Kabonero	Sector Conditional Grant (Non-Wage)
	5,718	0
Programme : District Production Services	3,000	0
Capital Purchases		
Output : Cattle dip construction	3,000	0
Item : 312104 Other Structures		
Materials and supplies - Assorted Materials-1163	Kabonero Kabonero	Sector Development Grant
	3,000	0
Sector : Works and Transport	13,237	0
Programme : District, Urban and Community Access Roads	13,237	0
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	13,237	0
Item : 263104 Transfers to other govt. units (Current)		
kabonero s/c	Kabonero kabonero	Other Transfers from Central Government
	13,237	0

Vote:622 Bunyangabu District

Quarter1

Sector : Education			619,845	13,723
<i>Programme : Pre-Primary and Primary Education</i>			619,845	13,723
Higher LG Services				
<i>Output : Primary Teaching Services</i>			558,676	0
Item : 211101 General Staff Salaries				
-	Nyarugongo Bukurungu P.S	Sector Conditional Grant (Wage)	83,528	0
Bulyambaghu P.S	Kabonero Bulyambaghu P.S	Sector Conditional Grant (Wage)	70,966	0
-	Kabonero Katugunda ps	Sector Conditional Grant (Wage)	93,558	0
Kinyampanika P.S	Kabonero Kinyampanika P.S	Sector Conditional Grant (Wage)	72,032	0
Nyamba B P.S	Kabonero Nyamba B P.S	Sector Conditional Grant (Wage)	24,610	0
NyambaSDA P.S	Kabonero Nyamba SDA p.s	Sector Conditional Grant (Wage)	43,176	0
Rwano P.S	Kabonero Rwano P.S	Sector Conditional Grant (Wage)	76,285	0
St. Adolf P.S	Kabonero St. Adolf P.S	Sector Conditional Grant (Wage)	94,522	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			41,170	13,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKURUNGU B P.S.	Nyarugongo	Sector Conditional Grant (Non-Wage)	5,496	1,832
BULYAMBAGHU	Nyarugongo	Sector Conditional Grant (Non-Wage)	6,341	2,114
KATUGUNDA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	6,567	2,189
KINYAMPANIKA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	7,823	2,608
NYAMBA SDA P.S	Kabonero	Sector Conditional Grant (Non-Wage)	3,846	1,282
RWANO P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	4,417	1,472
ST. ADOLF P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	6,680	2,227
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarugongo Bukurungu primary school	Sector Development Grant	20,000	0
Sector : Health			160,003	4,040

Vote:622 Bunyangabu District**Quarter1**

Programme : Primary Healthcare			160,003	4,040
Higher LG Services				
Output : District healthcare management services			144,748	0
Item : 211101 General Staff Salaries				
Kabonero HC III	Kabonero Kabonero HC III	Sector Conditional Grant (Wage)	76,521	0
Rwagimba HC III	At subcounty level Rwagimba HC III	Sector Conditional Grant (Wage)	68,227	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,255	4,040
Item : 291001 Transfers to Government Institutions				
Kabonero HC III	Kabonero Kabonero HC III	Sector Conditional Grant (Non-Wage)	7,627	2,020
Rwagimba HC III	At subcounty level Rwagimba HC III	Sector Conditional Grant (Non-Wage)	7,627	2,020
Sector : Water and Environment			96,530	0
Programme : Rural Water Supply and Sanitation			96,530	0
Capital Purchases				
Output : Administrative Capital			35,530	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kabonero All Parishes	Transitional Development Grant	21,053	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabonero Rwano, Katugunda, Kitonzi	Sector Development Grant	14,477	0
Output : Construction of piped water supply system			61,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kabonero Busamba, Kasukali, Nyamba B	Sector Development Grant	61,000	0
Sector : Social Development			22,724	0
Programme : Community Mobilisation and Empowerment			22,724	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	0
Item : 263104 Transfers to other govt. units (Current)				
Kabonero Sub County	Kabonero Kabonero Sub County	Other Transfers from Central Government	22,724	0
LCIII : Rubona Town Council			855,244	73,105

Vote:622 Bunyangabu District**Quarter1**

Sector : Agriculture			29,564	0
<i>Programme : Agricultural Extension Services</i>			19,564	0
Higher LG Services				
<i>Output : Extension Worker Services</i>			13,846	0
Item : 211101 General Staff Salaries				
Rubona TC	Central Ward Rubona	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			5,718	0
Item : 263104 Transfers to other govt. units (Current)				
Rubona Town Council	Central Ward Rubona	Sector Conditional Grant (Non-Wage)	5,718	0
<i>Programme : District Production Services</i>			10,000	0
Capital Purchases				
<i>Output : Slaughter slab construction</i>			10,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Central Ward Rubona	Sector Development Grant	10,000	0
Sector : Works and Transport			140,684	34,350
<i>Programme : District, Urban and Community Access Roads</i>			140,684	34,350
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			140,684	34,350
Item : 263104 Transfers to other govt. units (Current)				
Rubona T/C	Central Ward rubona t/c	Other Transfers from Central Government	140,684	34,350
Sector : Education			605,997	38,150
<i>Programme : Pre-Primary and Primary Education</i>			244,253	4,928
Higher LG Services				
<i>Output : Primary Teaching Services</i>			229,469	0
Item : 211101 General Staff Salaries				
-	Central Kabata P.S	Sector Conditional Grant (Wage)	97,255	0
Rubona B P.S	Central Ward Rubona B P.S	Sector Conditional Grant (Wage)	132,213	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			14,784	4,928
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:622 Bunyangabu District

Quarter1

KABATA P.S.	Central	Sector Conditional Grant (Non-Wage)	6,913	2,304
Rubona P.S	Central	Sector Conditional Grant (Non-Wage)	7,871	2,624
Programme : Secondary Education			361,744	33,222
Higher LG Services				
Output : Secondary Teaching Services			262,952	0
Item : 211101 General Staff Salaries				
Rubona SS	Central Ward Rubona SS	Sector Conditional Grant (Wage)	262,952	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,792	33,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONA S.S	Western Ward	Sector Conditional Grant (Non-Wage)	98,792	33,222
Sector : Health			56,275	605
Programme : Primary Healthcare			56,275	605
Higher LG Services				
Output : District healthcare management services			53,855	0
Item : 211101 General Staff Salaries				
Rubona HC II	West Ward Rubona HC II	Sector Conditional Grant (Wage)	53,855	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,421	605
Item : 291001 Transfers to Government Institutions				
Rubona HC II	West Ward Rubona HC II	Sector Conditional Grant (Non-Wage)	2,421	605
Sector : Social Development			22,724	0
Programme : Community Mobilisation and Empowerment			22,724	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	0
Item : 263104 Transfers to other govt. units (Current)				
Rubona Town Council	Central Ward Rubona Town Council	Other Transfers from Central Government	22,724	0
LCIII : Kyamukube Town Council			90,712	6,591
Sector : Education			60,360	4,571
Programme : Pre-Primary and Primary Education			60,360	4,571
Higher LG Services				

Vote:622 Bunyangabu District**Quarter1**

Output : Primary Teaching Services			46,647	0
Item : 211101 General Staff Salaries				
-	Nsuura Kibaate SDA P.S	Sector Conditional Grant (Wage)	46,647	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,713	4,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAATE S.D.A P.S	Nsuura	Sector Conditional Grant (Non-Wage)	6,084	2,028
NSUURA P.S.	Nsuura	Sector Conditional Grant (Non-Wage)	7,630	2,543
Sector : Health			7,627	2,020
Programme : Primary Healthcare			7,627	2,020
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,627	2,020
Item : 291001 Transfers to Government Institutions				
Kibaate HC III	Nsuura Kibaate HC III	Sector Conditional Grant (Non-Wage)	7,627	2,020
Sector : Social Development			22,724	0
Programme : Community Mobilisation and Empowerment			22,724	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	0
Item : 263104 Transfers to other govt. units (Current)				
Kyamukube Town Council	Nsuura Kyamukube Town Council	Other Transfers from Central Government	22,724	0
LCIII : Kibiito T/Council			3,284,499	180,859
Sector : Agriculture			74,302	4,500
Programme : Agricultural Extension Services			19,564	0
Higher LG Services				
Output : Extension Worker Services			13,846	0
Item : 211101 General Staff Salaries				
Kibiito TC	Central ward Kibiito TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,718	0
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Town council	Central ward Kibiito TC	Sector Conditional Grant (Non-Wage)	5,718	0

Vote:622 Bunyangabu District**Quarter1**

Programme : District Production Services			54,738	4,500
Capital Purchases				
Output : Administrative Capital			39,950	4,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Central ward District headquarter	Sector Development Grant	8,600	4,500
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central ward LLGs	Sector Development Grant	3,350	0
Materials and supplies - Fencing Materials-1164	Central ward LLGs	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central ward District Headquarters	Sector Development Grant	18,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Central ward District headquarter	Sector Development Grant	2,000	0
Item : 312211 Office Equipment				
Brooms,Toilet papers,Cartridges,toners	Central ward District headquarter	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central ward Kibiito TC	Sector Development Grant	3,000	0
Output : Slaughter slab construction			10,788	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central ward Kibiito TC	Sector Development Grant	10,788	0
Output : Livestock market construction			4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward Kibiito TC	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Central ward District headquarter	Sector Development Grant	2,000	0
Sector : Works and Transport			470,404	58,391
Programme : District, Urban and Community Access Roads			470,404	58,391
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			150,142	36,659
Item : 263104 Transfers to other govt. units (Current)				

Vote:622 Bunyangabu District

Quarter1

Kibiito T/C	Central ward Kibiito T/C	Other Transfers from Central Government	150,142	36,659
Output : District Roads Maintenance (URF)			320,262	21,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyangabu district local government	Central ward kibiito	Other Transfers from Central Government	320,262	21,732
Sector : Education			1,270,970	16,096
Programme : Pre-Primary and Primary Education			793,626	16,096
Higher LG Services				
Output : Primary Teaching Services			735,337	0
Item : 211101 General Staff Salaries				
-	Central Bubwika P.S	Sector Conditional Grant (Wage)	76,086	0
-	Central Buheesi P.S	Sector Conditional Grant (Wage)	63,172	0
-	Central Kibiito P.S	Sector Conditional Grant (Wage)	153,485	0
-	KIBOOTA Kiboota P.S	Sector Conditional Grant (Wage)	102,825	0
-	Central Kimbugu P.S	Sector Conditional Grant (Wage)	102,825	0
St. Francis Rwengwara	East ward St. Francis Rwengwara	Sector Conditional Grant (Wage)	58,247	0
St. John,s Yerya	Central ward St. John,s Yerya	Sector Conditional Grant (Wage)	178,699	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,289	16,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBWIKI P.S.	Central	Sector Conditional Grant (Non-Wage)	5,456	1,819
KIBIITO P.S.	Central ward	Sector Conditional Grant (Non-Wage)	13,482	4,494
Kiboota P.S.	KIBOOTA	Sector Conditional Grant (Non-Wage)	8,314	2,771
KIMBUGU P.S.	Central	Sector Conditional Grant (Non-Wage)	5,230	1,743
ST. FRANCIS P.S RWENGWARA	Central ward	Sector Conditional Grant (Non-Wage)	6,156	2,052
ST. JOHN S YERYA P.S.	Central ward	Sector Conditional Grant (Non-Wage)	9,650	3,217
Capital Purchases				
Output : Classroom construction and rehabilitation			10,000	0

Vote:622 Bunyangabu District

Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Central ward District Headquarter	Sector Development Grant	10,000	0
Programme : Secondary Education			454,976	0
Higher LG Services				
Output : Secondary Teaching Services			454,976	0
Item : 211101 General Staff Salaries				
Kibiito SS	Central ward Kibiito SS	Sector Conditional Grant (Wage)	454,976	0
Programme : Education & Sports Management and Inspection			22,368	0
Capital Purchases				
Output : Administrative Capital			22,368	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central ward EDUCATION DEPARTMENT	Sector Development Grant	12,868	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Central ward DISTRICT HEADQUARTER	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Central ward Educationdepartme nt office	Sector Development Grant	6,500	0
Sector : Health			1,305,330	81,662
Programme : Primary Healthcare			1,305,330	81,662
Higher LG Services				
Output : District healthcare management services			653,162	0
Item : 211101 General Staff Salaries				
Kibiito HC IV	Central ward Kibiito HC IV	Sector Conditional Grant (Wage)	653,162	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,822	1,456
Item : 263104 Transfers to other govt. units (Current)				
Yerya HC III	Central ward Yerya HC III	Sector Conditional Grant (Non-Wage)	5,822	1,456
Output : Basic Healthcare Services (HCIV-HCII-LLS)			609,346	80,206
Item : 291001 Transfers to Government Institutions				
District Health Office	Central ward DHO Office	Donor Funding	55,000	55,142

Vote:622 Bunyangabu District

Quarter1

District Health Office	Central ward DHOs Office	Donor Funding	400,000	55,142
Kibiito HC IV	Central ward Kibiito HCIV	Sector Conditional Grant (Non-Wage)	59,346	15,144
Yerya HC III	Central ward Yerya HC III	Donor Funding	95,000	9,921
Output : Standard Pit Latrine Construction (LLS.)			37,000	0
Item : 263370 Sector Development Grant				
Kibiito Town Council	Central ward Kibiito Health Center IV	Sector Development Grant	37,000	0
Sector : Water and Environment			69,292	0
Programme : Rural Water Supply and Sanitation			69,292	0
Capital Purchases				
Output : Administrative Capital			27,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central ward Rwimi, Kibiito, Kabonero, Katebwa, Kisomoro	Sector Development Grant	27,000	0
Output : Construction of piped water supply system			42,292	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIBOOTA selected water sources will be tested	Sector Development Grant	3,034	0
Item : 312101 Non-Residential Buildings				
Retention for POHE GFS and VIP latrine at the District headquarters	Central ward District Headquarters	Sector Development Grant	39,258	0
Sector : Social Development			22,724	0
Programme : Community Mobilisation and Empowerment			22,724	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	0
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Town Council	Central ward Kibiito Town Council	Other Transfers from Central Government	22,724	0
Sector : Public Sector Management			71,477	20,209
Programme : District and Urban Administration			57,377	19,649
Lower Local Services				
Output : Lower Local Government Administration			10,000	0

Vote:622 Bunyangabu District**Quarter1**

Item : 263104 Transfers to other govt. units (Current)				
Monitoring and Supervision of Lower Local Governments	Central ward All LLGS	District Unconditional Grant (Non-Wage)	10,000	0
Capital Purchases				
Output : Administrative Capital			47,377	19,649
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Central ward Bunyangabu	District Discretionary Development Equalization Grant	17,100	4,300
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Central ward District headquarters	District Discretionary Development Equalization Grant	30,277	15,349
Programme : Local Government Planning Services			14,100	560
Capital Purchases				
Output : Administrative Capital			14,100	560
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central ward District Headquarters	District Discretionary Development Equalization Grant	6,500	560
Fuel, Oils and Lubricants - Entitled officers-614	Central ward Planning Operations	District Discretionary Development Equalization Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward Planning Office furniture	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central ward Planning Office	District Discretionary Development Equalization Grant	3,600	0
LCIII : Buheesi Sub county			2,263,925	115,395
Sector : Agriculture			39,128	0
Programme : Agricultural Extension Services			39,128	0
Higher LG Services				
Output : Extension Worker Services			27,692	0
Item : 211101 General Staff Salaries				

Vote:622 Bunyangabu District**Quarter1**

Buheesi Sub county	Kabahango	Sector Conditional	13,846	0
	Kabahango	Grant (Wage)		
Kiyombya Sub County	Kiyombya	Sector Conditional	13,846	0
	Kiyombya	Grant (Wage)		
Lower Local Services				
Output : LLG Extension Services (LLS)			11,436	0
Item : 263104 Transfers to other govt. units (Current)				
Buheesi sub county	Kabahango	Sector Conditional	5,718	0
	Kabahango	Grant (Non-Wage)		
Kiyombya Sub county	Kiyombya	Sector Conditional	5,718	0
	Kiyombya	Grant (Non-Wage)		
Sector : Works and Transport			23,488	0
Programme : District, Urban and Community Access Roads			23,488	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,488	0
Item : 263104 Transfers to other govt. units (Current)				
buheesi s/c	Kabahango	Other Transfers	13,488	0
	buheesi	from Central Government		
kiyombya s/c	Kiyombya	Other Transfers	10,000	0
	kiyombya	from Central Government		
Sector : Education			1,378,476	81,664
Programme : Pre-Primary and Primary Education			884,711	57,970
Higher LG Services				
Output : Primary Teaching Services			726,053	0
Item : 211101 General Staff Salaries				
-	Kabahango	Sector Conditional	106,184	0
	Kabahango P.S	Grant (Wage)		
-	Rwensenene	Sector Conditional	134,250	0
	Kaguma P.S	Grant (Wage)		
-	Kiyombya	Sector Conditional	50,595	0
	Kanyansinga P.S	Grant (Wage)		
-	Kiyombya	Sector Conditional	62,311	0
	Kasura P.S	Grant (Wage)		
-	Rwensenene	Sector Conditional	83,665	0
	Kiryantaama P.S	Grant (Wage)		
-	Nyamiseke	Sector Conditional	80,534	0
	Kiyombya P.S	Grant (Wage)		
-	Rwensenene	Sector Conditional	101,461	0
	Kyamatanga P.S	Grant (Wage)		
-	Kiremezi	Sector Conditional	37,891	0
	Kyamiyaga P.S	Grant (Wage)		
Ntanda P.S	Nyakatonzi	Sector Conditional	33,836	0
	Ntanda P.S	Grant (Wage)		

Vote:622 Bunyangabu District**Quarter1**

Nyakatonzi P.S	Nyakatonzi Nyakatonzi P,S	Sector Conditional Grant (Wage)	35,325	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,459	19,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	3,854	1,285
Kabahango P.S.	Kabahango	Sector Conditional Grant (Non-Wage)	5,770	1,923
Kaguma P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	7,863	2,621
Kanyansinga P.S.	Kiyombya	Sector Conditional Grant (Non-Wage)	4,095	1,365
Kasura P.S	Kiyombya	Sector Conditional Grant (Non-Wage)	5,110	1,703
Kiryantaama P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	5,883	1,961
Kiyombya P.S.	Nyamiseke	Sector Conditional Grant (Non-Wage)	7,613	2,538
Kyamatanga P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	8,177	2,726
KYAMIYAGA P.S	Kiremezi	Sector Conditional Grant (Non-Wage)	3,894	1,298
Ntanda	Nyamiseke	Sector Conditional Grant (Non-Wage)	3,822	1,274
NYAKATONZI PRIMARY SCHOOL	Nyamiseke	Sector Conditional Grant (Non-Wage)	3,379	1,126
Capital Purchases				
Output : Classroom construction and rehabilitation			93,000	38,150
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Rwensenene Kyamatanga primary school	Sector Development Grant	18,000	0
Building Construction - Schools-256	Kiyombya ntanda primary school	Sector Development Grant	75,000	38,150
Output : Provision of furniture to primary schools			6,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kiyombya Ntanda primary school	Sector Development Grant	6,200	0
Programme : Secondary Education			493,765	23,694
Higher LG Services				
Output : Secondary Teaching Services			240,906	0
Item : 211101 General Staff Salaries				

Vote:622 Bunyangabu District

Quarter1

-	Rwensenene Buheesi SS	Sector Conditional Grant (Wage)	240,906	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,459	23,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEESI S.S	Rwensenene	Sector Conditional Grant (Non-Wage)	70,459	23,694
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiyombya Kiyombya s.s.s	Sector Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kiyombya Kiyombya s.s.s	Sector Development , Grant	6,200	0
Furniture and Fixtures - Furniture Expenses-640	Rwensenene St John Paul rwenzori valley S.S.S	Sector Development , Grant	6,200	0
Output : Secondary School Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyombya Kiyombya s.s.s	Sector Development Grant	150,000	0
Sector : Health			721,642	3,230
Programme : Primary Healthcare			721,642	3,230
Higher LG Services				
Output : District healthcare management services			206,752	0
Item : 211101 General Staff Salaries				
Kabahango HC II	Kabahango Kabahango HC II	Sector Conditional Grant (Wage)	28,330	0
Kiyombya HC III	Kiyombya Kiyombya HC III	Sector Conditional Grant (Wage)	159,292	0
Nyamiseke HC II	Nyamiseke Nyamiseke HC II	Sector Conditional Grant (Wage)	19,131	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,890	3,230
Item : 291001 Transfers to Government Institutions				
Buheesi HC II	Rwensenene Buheesi HC II	Sector Conditional Grant (Non-Wage)	2,421	0
Kabahango HC II	Kabahango Kabahango HC II	Sector Conditional Grant (Non-Wage)	2,421	605
Kiyombya HC III	Kiyombya Kiyombya HC III	Sector Conditional Grant (Non-Wage)	7,627	2,020

Vote:622 Bunyangabu District**Quarter1**

Nyamiseke HC II	Nyamiseke Nyamiseke HC II	Sector Conditional Grant (Non-Wage)	2,421	605
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kabahango Kabahango HC II	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabahango Kabahango HC II	Sector Development Grant	24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kabahango Kabahango HC II	Sector Development Grant	475,000	0
Sector : Water and Environment			55,742	30,501
Programme : Rural Water Supply and Sanitation			55,742	30,501
Capital Purchases				
Output : Construction of piped water supply system			55,742	30,501
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiyombya Kasura, Kiryantama, Nyakagongo	Sector Development Grant	55,742	30,501
Sector : Social Development			45,449	0
Programme : Community Mobilisation and Empowerment			45,449	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			45,449	0
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Sub County	Kabahango Buheesi Sub County	Other Transfers from Central Government	22,724	0
Kiyombya Sub County	Kiyombya Kiyombya Sub County	Other Transfers from Central Government	22,724	0
LCIII : Kisomoro Sub county			1,360,244	64,464
Sector : Agriculture			45,564	0
Programme : Agricultural Extension Services			19,564	0
Higher LG Services				
Output : Extension Worker Services			13,846	0
Item : 211101 General Staff Salaries				

Vote:622 Bunyangabu District

Quarter1

Kisomoro Sub county	at sub county level Nyakigumba	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,718	0
Item : 263104 Transfers to other govt. units (Current)				
Kisomoro Sub County	Kisomoro Nyakigumba	Sector Conditional Grant (Non-Wage)	5,718	0
Programme : District Production Services			26,000	0
Capital Purchases				
Output : Crop marketing facility construction			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kisomoro Nyakigumba	Sector Development Grant	26,000	0
Sector : Works and Transport			33,817	0
Programme : District, Urban and Community Access Roads			33,817	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,817	0
Item : 263104 Transfers to other govt. units (Current)				
Kisomoro S/C	Kisomoro kisomoro	Other Transfers from Central Government	13,817	0
Capital Purchases				
Output : Bridges for District and Urban Roads			20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Lyamabwa Rwebijoka bridge	District Discretionary Development Equalization Grant	20,000	0
Sector : Education			945,003	61,234
Programme : Pre-Primary and Primary Education			493,926	12,404
Higher LG Services				
Output : Primary Teaching Services			437,254	0
Item : 211101 General Staff Salaries				
-	Kicuucu Busiita P.S	Sector Conditional Grant (Wage)	97,936	0
-	Lyamabwa Karambi B P.S	Sector Conditional Grant (Wage)	70,611	0
-	Kicuucu Kinoni B P.S	Sector Conditional Grant (Wage)	66,795	0
-	Kisomoro Kisomoro P.S	Sector Conditional Grant (Wage)	95,841	0

Vote:622 Bunyangabu District

Quarter1

-	Lyamabwa Kyamuhemba P.S	Sector Conditional Grant (Wage)	44,307	0
Nsongya P.S	Lyamabwa Nsongya P.S	Sector Conditional Grant (Wage)	61,764	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,672	12,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiita P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	7,831	2,610
Karambi B P.S. C/O 38 FORT PORTAL	Lyamabwa	Sector Conditional Grant (Non-Wage)	6,317	2,106
Kinoni B P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	6,414	2,318
Kisomoro P.S	Kisomoro	Sector Conditional Grant (Non-Wage)	6,044	2,015
Kyamuhemba P.S	Lyamabwa	Sector Conditional Grant (Non-Wage)	3,765	1,255
Nsongya P.S.	Lyamabwa	Sector Conditional Grant (Non-Wage)	6,301	2,100
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lyamabwa Karambi B primary school	Sector Development Grant	20,000	0
Programme : Secondary Education			348,024	48,830
Higher LG Services				
Output : Secondary Teaching Services			202,819	0
Item : 211101 General Staff Salaries				
Mother Care Voc. SS	Kisomoro Mother Care Voc SS	Sector Conditional Grant (Wage)	202,819	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,206	48,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOTHERCARE SS	Kisomoro	Sector Conditional Grant (Non-Wage)	12,909	4,341
NYAKIGUMBA PARENTS SCHOOL	Kicuucu	Sector Conditional Grant (Non-Wage)	132,297	44,489
Programme : Skills Development			103,053	0
Higher LG Services				
Output : Tertiary Education Services			103,053	0
Item : 211101 General Staff Salaries				

Vote:622 Bunyangabu District

Quarter1

Kisomoro Technical institute	Kisomoro Kisomoro	Sector Conditional Grant (Wage)	103,053	0
Sector : Health			309,169	3,230
<i>Programme : Primary Healthcare</i>			309,169	3,230
Higher LG Services				
<i>Output : District healthcare management services</i>			201,700	0
Item : 211101 General Staff Salaries				
Kahondo HC II	at sub county level Kahondo HC II	Sector Conditional Grant (Wage)	37,909	0
Kicuucu HC II	Kicuucu Kicuucu HC II	Sector Conditional Grant (Wage)	31,836	0
Kisomoro HC III	Kisomoro Kisomoro HC III	Sector Conditional Grant (Wage)	131,955	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			107,469	3,230
Item : 291001 Transfers to Government Institutions				
Kahondo HC II	at sub county level Kahondo HC II	Sector Conditional Grant (Non-Wage)	2,421	605
Kicuucu HC II	Kicuucu Kicuucu HC II	Sector Conditional Grant (Non-Wage)	2,421	605
Kisomoro HC III	Kisomoro Kisomoro HC III	Donor Funding ,	95,000	2,020
Kisomoro HC III	Kisomoro Kisomoro HC III	Sector Conditional , Grant (Non-Wage)	7,627	2,020
Sector : Water and Environment			3,966	0
<i>Programme : Rural Water Supply and Sanitation</i>			3,966	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			3,966	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kisomoro Bukara, Mitandi	Sector Development Grant	3,966	0
Sector : Social Development			22,724	0
<i>Programme : Community Mobilisation and Empowerment</i>			22,724	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			22,724	0
Item : 263104 Transfers to other govt. units (Current)				
Kisomoro Sub County	Kisomoro Kisomoro Sub County	Other Transfers from Central Government	22,724	0
LCIII : Buheesi Town Council			179,370	12,208
Sector : Agriculture			19,564	0

Vote:622 Bunyangabu District**Quarter1**

Programme : Agricultural Extension Services			19,564	0
Higher LG Services				
Output : Extension Worker Services			13,846	0
Item : 211101 General Staff Salaries				
Buheesi TC	Buheesi Buheesi TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,718	0
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Town council	Buheesi Buheesi	Sector Conditional Grant (Non-Wage)	5,718	0
Sector : Works and Transport			50,000	12,208
Programme : District, Urban and Community Access Roads			50,000	12,208
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	12,208
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Town Council	Buheesi Buheesi TC	Other Transfers from Central Government	50,000	12,208
Sector : Health			72,082	0
Programme : Primary Healthcare			72,082	0
Higher LG Services				
Output : District healthcare management services			69,661	0
Item : 211101 General Staff Salaries				
Buheesi HC II	Buheesi Buheesi HC II	Sector Conditional Grant (Wage)	19,131	0
Kiboota HC II	Buheesi Kiboota HC II	Sector Conditional Grant (Wage)	50,530	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,421	0
Item : 291001 Transfers to Government Institutions				
Kiboota HC II	Buheesi Kiboota HC II	Sector Conditional Grant (Non-Wage)	2,421	0
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Construction of piped water supply system			15,000	0
Item : 312104 Other Structures				

Vote:622 Bunyangabu District**Quarter1**

Construction Services - Other Construction Works-405	Buheesi Rwensenene, Kiryantama, Kabahango	District Discretionary Development Equalization Grant	15,000	0
Sector : Social Development			22,724	0
Programme : Community Mobilisation and Empowerment			22,724	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	0
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Town Council	Buheesi Buheesi Town Council	Other Transfers from Central Government	22,724	0