

---

## Vote:622 Bunyangabu District

Quarter2

---

### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 31/01/2019**

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

# Vote:622 Bunyangabu District

## Quarter2

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	36,101	237,587	658%
Discretionary Government Transfers	2,918,597	1,544,953	53%
Conditional Government Transfers	11,676,464	5,898,647	51%
Other Government Transfers	1,533,786	867,607	57%
Donor Funding	740,000	198,348	27%
<b>Total Revenues shares</b>	<b>16,904,949</b>	<b>8,747,142</b>	<b>52%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	95,808	41,959	25,457	44%	27%	61%
Internal Audit	66,725	38,924	29,084	58%	44%	75%
Administration	1,289,530	733,279	627,093	57%	49%	86%
Finance	247,621	134,147	119,021	54%	48%	89%
Statutory Bodies	435,646	316,876	265,381	73%	61%	84%
Production and Marketing	516,901	252,807	156,490	49%	30%	62%
Health	3,875,130	1,860,382	1,478,637	48%	38%	79%
Education	8,032,176	3,916,435	3,388,360	49%	42%	87%
Roads and Engineering	1,243,823	615,419	529,102	49%	43%	86%
Water	435,744	267,404	76,889	61%	18%	29%
Natural Resources	76,687	36,073	21,773	47%	28%	60%
Community Based Services	589,158	386,515	131,087	66%	22%	34%
<b>Grand Total</b>	<b>16,904,949</b>	<b>8,600,222</b>	<b>6,848,375</b>	<b>51%</b>	<b>41%</b>	<b>80%</b>
<i>Wage</i>	9,949,241	4,974,170	4,423,844	50%	44%	89%
<i>Non-Wage Reccurent</i>	4,148,938	2,142,484	1,825,362	52%	44%	85%
<i>Domestic Devt</i>	2,066,770	1,285,220	434,655	62%	21%	34%
<i>Donor Devt</i>	740,000	198,348	198,348	27%	27%	100%

## Vote:622 Bunyangabu District

## Quarter2

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

The district has cumulatively received 8,747,142,000/= which is 52% of the annual planned budget which is slightly above the expected performance of 50%. Central government transfers continue to perform better (i.e. Conditional Government transfers all above 50%, Discretionary Government Transfers 53%, conditional transfer 51% and other government transfers 57%), while there is over performance under local revenue (658%) 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 hence the over performance. The district however requested for supplementary budget for the additional local revenue to enable the district spends these funds. The district has also received donor funds amounting to 198,348,000/= from Baylor Uganda (111M) and Enabel (86.8m/=). It should be noted however the these funds also include funds received from Ministry of Health and Unicef for Ebola prevention activities that were not initially included in the budget and had to be captured under donor category to enable the district report on these funds under Health department. 95% of the fund received was central Government Transfers while Local revenue contributed only 2.7% and donor funds accounted for only 2.3%. Of the funds received, 8,600,222,000/= were disbursed to departments and LLGs leaving a balance of shillings 146M/= on the Main District collection account and Program accounts. Of the funds transferred to departments, 6,848,375,000/= (80%) has been spent. There are unspent balance amounting to 922,905,000/= which are at the respective departmental and LLGs' accounts leaving a balance of 1.7bn/= as unspent funds on departmental accounts LLGs' operational accounts;

Administration has a balance of 106M/= of which 75 millions are wages meant for salaries of missing staff once they are recruited while the 30 million are pension balances.

Water 190M/= of which 170M/= is development funds meant to pay contractors once they complete the contracted works (design of Masibwe-Bunaiga GFS, extension GFS to Kiyombya and rehabilitation of 9 shallow wells and 2 boreholes) and 17.8M/= is wage balance to cater for other staff to be recruited.

Under Production and Marketing the balance is 96M/= which is mainly for agriculture extension services (65M/=) Development) meant for construction of market stalls and slaughter slabs in selected LLGs whose works are scheduled to start in Q3 while the wage component is for recruitment of district based production staff.

Under Health the balance is 381M/= which is meant for construction of Kakinga Maternity ward in Rwimi Sub county and upgrading of Kabahango HCII to a Health centre III whose works are set to start in Q3 while wage balance is meant for recruitment of staff in the DHOs office.

Education 527.8M/= of which 250.8M/= is development funds mainly meant for construction of a Seed Secondary school and works are yet to commence awaiting for contractor from Ministry of Education while 277M/= are balances on wage to cater for salaries for staff to fill gaps left by retired staff and replacing staff that left to other districts.

Under Roads the balance is 86M/= which is mainly for mechanized road maintenance which hampered by heavy rains during the quarter therefore the activities would be implemented in quarter III while the wage balance is for recruitment of staff at district level in the department while development funds are for construction of Rwebijoka bridge.

---

**Vote:622 Bunyangabu District****Quarter2**

---

Under Community based services the balance is mainly to support YLP groups but the funds were received at the end of the quarter hence could not be disbursed to beneficiary groups as groups had to be trained before receiving the funds.

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 as the recruitment process is in progress which is hoped to be completed within third quarter.

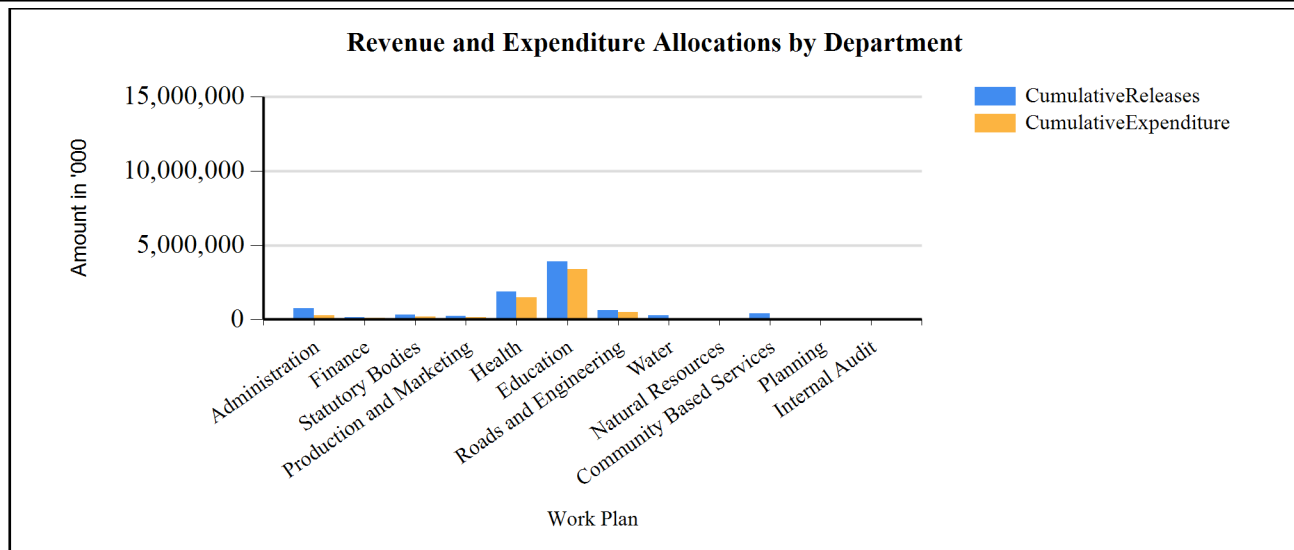
Most of the departments received the expected funding at least 25% with water sub sector and Education receiving the highest proportion of 31% and 27% respectively. This is because these departments have a bigger share of development funds and received more development funds during the quarter. Community 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 40% of the annual budget and 78% of the funds received. Departments' expenditure between a high of 89% (finance) and a low of 29% (Water). This performance is mainly because most departments have wage balances that could not be spent as the process for recruiting staff is still ongoing while department like Water, Education and Health are yet to spent development funds as works on the projects is incomplete. In summary, wage expenditure is at 89%, Recurrent and Development expenditures are at 85% and 34% respectively while Donor Development at 100%. The reasons for over/under performance are given in details of the departmental summaries.

**G1: Graph on the revenue and expenditure performance by Department**

## Vote:622 Bunyangabu District

## Quarter2



## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>36,101</b>	<b>237,587</b>	<b>658 %</b>
Local Services Tax	10,000	48,507	485 %
Property related Duties/Fees	4,000	3,368	84 %
Market /Gate Charges	17,101	116,242	680 %
Other Fees and Charges	5,000	56,404	1128 %
<b>2a. Discretionary Government Transfers</b>	<b>2,918,597</b>	<b>1,544,953</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	530,663	265,331	50 %
Urban Unconditional Grant (Non-Wage)	241,770	120,885	50 %
District Discretionary Development Equalization Grant	425,245	283,496	67 %
Urban Unconditional Grant (Wage)	405,771	202,885	50 %
District Unconditional Grant (Wage)	1,226,468	613,234	50 %
Urban Discretionary Development Equalization Grant	88,682	59,121	67 %
<b>2b. Conditional Government Transfers</b>	<b>11,676,464</b>	<b>5,898,647</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	8,317,002	4,158,501	50 %
Sector Conditional Grant (Non-Wage)	1,567,258	587,070	37 %
Sector Development Grant	1,520,791	1,013,861	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	74,854	37,427	50 %
Gratuity for Local Governments	175,507	87,753	50 %
<b>2c. Other Government Transfers</b>	<b>1,533,786</b>	<b>867,607</b>	<b>57 %</b>
National Medical Stores (NMS)	228,131	117,234	51 %
Uganda Road Fund (URF)	1,001,302	510,890	51 %
Uganda Wildlife Authority (UWA)	11,000	0	0 %

**Vote:622 Bunyangabu District****Quarter2**

Uganda Women Entrepreneurship Program(UWEP)	134,916	5,333	4 %
Youth Livelihood Programme (YLP)	158,437	223,793	141 %
<b>3. Donor Funding</b>	<b>740,000</b>	<b>198,348</b>	<b>27 %</b>
Baylor International (Uganda)	400,000	111,553	28 %
Belgium Technical Cooperation (BTC)	340,000	86,795	26 %
<b>Total Revenues shares</b>	<b>16,904,949</b>	<b>8,747,142</b>	<b>52 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively the district collected 237M/= as locally raised Revenue which is 658%% of the planned Annual estimates. This over performance is due to the fact that Parliament only appropriated shs. 36 M/= however the district requested for a supplementary budget to allow the District plan and spend the additional Local Revenue. In Quarter 2 the district collected 85M/= against the quarterly plan of 9M/=, it can be noted that sale of markets/gate collection continue to contribute the biggest percentage of the Local revenue collection. 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.

**Cumulative Performance for Central Government Transfers**

The district has so far received quarter, the District received 8,314,207,000/= as Central Government transfers which is 52% of the expected annual budget under this revenue Category and 95% of the total amount received in the quarter. This is composed of Discretionary government transfers (53%), Conditional government transfers (51%) and other Government transfers (57%). The performance for other government transfer (Road Funds, YLP, NMS and UWEP) was good because under Road fund more funds were received as all funds for Sub counties was released in full while under YLP more funds for beneficiary groups was released compared to what we had budgeted for. Under education the department also received funds to support PLE monitoring and supervision which was not in the budget as well as funds from GAVI under health department.

**Cumulative Performance for Donor Funding**

In second quarter the district received a total of 198 million shillings from development partners, (Enabel/BTC 8.3M/=), Baylor Uganda (1M/=). It can be noted that the district also received funds from Unicef (62.6M/=) and Ministry of Health (55M/=) for Ebola prevention which the district had not initially budget for and therefore were captured as donor funds to enable the district and the user department spent and be able to report on these funds.

## Vote:622 Bunyangabu District

## Quarter2

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	264,175	119,679	45 %	66,044	78,141	118 %
District Production Services	243,883	33,704	14 %	60,971	23,437	38 %
District Commercial Services	8,843	3,657	41 %	2,211	3,657	165 %
<b>Sub- Total</b>	<b>516,901</b>	<b>157,040</b>	<b>30 %</b>	<b>129,225</b>	<b>105,236</b>	<b>81 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,243,823	529,102	43 %	310,956	329,911	106 %
<b>Sub- Total</b>	<b>1,243,823</b>	<b>529,102</b>	<b>43 %</b>	<b>310,956</b>	<b>329,911</b>	<b>106 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,409,016	2,591,155	48 %	1,352,148	1,257,045	93 %
Secondary Education	2,368,173	695,157	29 %	591,820	217,504	37 %
Skills Development	103,053	59,494	58 %	25,763	29,747	115 %
Education & Sports Management and Inspection	151,934	42,753	28 %	37,972	40,371	106 %
<b>Sub- Total</b>	<b>8,032,176</b>	<b>3,388,560</b>	<b>42 %</b>	<b>2,007,703</b>	<b>1,544,668</b>	<b>77 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,722,932	1,443,870	39 %	983,581	804,567	82 %
Health Management and Supervision	152,198	34,867	23 %	38,049	24,715	65 %
<b>Sub- Total</b>	<b>3,875,130</b>	<b>1,478,737</b>	<b>38 %</b>	<b>1,021,631</b>	<b>829,282</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	435,744	76,889	18 %	108,936	42,788	39 %
Natural Resources Management	76,687	21,773	28 %	19,172	12,592	66 %
<b>Sub- Total</b>	<b>512,432</b>	<b>98,662</b>	<b>19 %</b>	<b>128,108</b>	<b>55,380</b>	<b>43 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	589,158	134,357	23 %	147,289	71,866	49 %
<b>Sub- Total</b>	<b>589,158</b>	<b>134,357</b>	<b>23 %</b>	<b>147,289</b>	<b>71,866</b>	<b>49 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,289,530	627,093	49 %	322,037	339,663	105 %
Local Statutory Bodies	435,646	292,361	67 %	108,911	194,982	179 %
Local Government Planning Services	95,808	25,457	27 %	25,127	19,817	79 %
<b>Sub- Total</b>	<b>1,820,984</b>	<b>944,911</b>	<b>52 %</b>	<b>456,076</b>	<b>554,462</b>	<b>122 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	247,621	121,755	49 %	61,905	72,171	117 %
Internal Audit Services	66,725	29,084	44 %	16,681	19,704	118 %
<b>Sub- Total</b>	<b>314,346</b>	<b>150,839</b>	<b>48 %</b>	<b>78,587</b>	<b>91,875</b>	<b>117 %</b>
<b>Grand Total</b>	<b>16,904,949</b>	<b>6,882,208</b>	<b>41 %</b>	<b>4,279,574</b>	<b>3,582,680</b>	<b>84 %</b>

## Vote:622 Bunyangabu District

Quarter2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,192,417</b>	<b>694,019</b>	<b>58%</b>	<b>297,759</b>	<b>381,433</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	103,060	50,824	49%	25,765	50,824	197%
District Unconditional Grant (Wage)	303,843	173,118	57%	75,961	97,157	128%
Gratuity for Local Governments	175,507	87,753	50%	43,877	43,877	100%
Locally Raised Revenues	15,000	16,131	108%	3,750	4,500	120%
Multi-Sectoral Transfers to LLGs_NonWage	114,382	125,881	110%	28,596	64,919	227%
Multi-Sectoral Transfers to LLGs_Wage	405,771	202,885	50%	101,098	101,443	100%
Pension for Local Governments	74,854	37,427	50%	18,713	18,713	100%
<b>Development Revenues</b>	<b>97,113</b>	<b>39,260</b>	<b>40%</b>	<b>24,278</b>	<b>16,677</b>	<b>69%</b>
District Discretionary Development Equalization Grant	47,377	31,584	67%	11,844	11,935	101%
Multi-Sectoral Transfers to LLGs_Gou	49,736	7,676	15%	12,434	4,742	38%
<b>Total Revenues shares</b>	<b>1,289,530</b>	<b>733,279</b>	<b>57%</b>	<b>322,038</b>	<b>398,110</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	709,614	300,456	42%	177,058	150,228	85%
Non Wage	482,803	287,378	60%	120,700	172,759	143%
<b>Development Expenditure</b>						
Domestic Development	97,113	39,260	40%	24,278	16,677	69%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,289,530</b>	<b>627,093</b>	<b>49%</b>	<b>322,037</b>	<b>339,663</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		75,548				



**Vote:622 Bunyangabu District****Quarter2**

Non Wage	30,638		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>106,186</b>	<b>14%</b>	

**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 2nd quarter it had cumulative releases of 733,279/= and cumulative expenditure of 578,308/= representing 57% of budget released , 45% budget spent and 79% releases spent.

by the end of 2nd quarter 2018/19, out of 97,113 /= Development revenue shares , the department had cumulative out turn of 39,260/= million, 40% of budget spent, 24,778 plan for the quarter, quarter out turn of 16,677/= representing 69% quarter plan. The total expenditure for both recurrent and development, by the end of 2nd quarter out of 1,289,530/= billion, it had cumulative out turn of 578,308/= million , 45% budget spent, 322,037/= plan for the quarter, 290,878/= representing 90% quarter plan. By the end of the quarter the department had un spent balances of wage totaling to 124,333/= million and recurrent balances of 154,971/= million representing 22%.

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

The unspent balance on wage of shillings 124,333/= million is for some of the staff that are not yet recruited.

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

The department paid salaries and pension for three months that is October ,November and December 2018, connecting of electricity tp the new administration block, carried out board of survey. independence day celebrations were conducted, fuel and lubricants for the department was paid, facilitated warranting of non wage funds and loading g of warrants, invitation for bids for qualified firms was done in the newspapers, hiring of book stand during council meeting,purchase of 11 meters of carpet (plastic), delivery of documents to Nkozi university was done,procurement of laser jet 80A and 26A, compound cleaning, facilitation to attend tourism meeting in Fort Portal, Radio announcements,attended UNATO celebrations,repaired electric kettle, serviced motorcycle, facilitated rewards and sanctions committee meeting, facilitated the hand over for the RDC,attended one day training at Africana. facilitated DEC familiarization tour to Kyamukube Town Council, purchase of air time and news papers for three months,payment of security allowances, collection of papers and other documents in Fort Portal,, payment of electricity bills, burial expenses , purchase of stamps for the officers,, facilitation to conduct end of year party, payment for the radio talk shows, fuel for the security team

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>247,621</b>	<b>134,147</b>	<b>54%</b>	<b>61,905</b>	<b>78,362</b>	<b>127%</b>
District Unconditional Grant (Non-Wage)	45,626	21,292	47%	11,406	21,292	187%
District Unconditional Grant (Wage)	135,000	67,500	50%	33,750	33,750	100%
Locally Raised Revenues	5,000	6,042	121%	1,250	2,500	200%
Multi-Sectoral Transfers to LLGs_NonWage	61,995	39,313	63%	15,499	20,820	134%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>247,621</b>	<b>134,147</b>	<b>54%</b>	<b>61,905</b>	<b>78,362</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,000	55,177	41%	33,750	27,588	82%
Non Wage	112,621	66,578	59%	28,155	44,583	158%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>247,621</b>	<b>121,755</b>	<b>49%</b>	<b>61,905</b>	<b>72,171</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		12,323				
Non Wage		69				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12,392</b>	<b>9%</b>			

---

## Vote:622 Bunyangabu District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The district collected local revenue totaling 25,535,938 million for 2nd quarter, The district received 2nd quarter releases on time and many of the budgeted for activities were implemented. Out of non wage allocation for 2nd quarter amounting to 12,656,402 only 23,763,100 million was spent showing 188% funding for quarterly activities. The over expenditure was brought about by balances from previous quarter fund balances that was caused by late releases.

### Reasons for unspent balances on the bank account

The department budget for the quarter was spent on budgeted items but with financial constraints resulting from under funding.

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

Warranting and invoicing of district funds was done on time.

1st quarter PBS report prepared and submitted. Books of accounts posted to date. Staff salaries for departmental staff were paid on time. Training of one accounts staff was done in integrated finance management system at the ministry of finance. Staff attended a workshop on integrated finance management systems as well as national and regional budget conferences organized by Ministry of Finance and economic development.

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>435,646</b>	<b>316,876</b>	<b>73%</b>	<b>108,911</b>	<b>206,539</b>	<b>190%</b>
District Unconditional Grant (Non-Wage)	153,524	100,183	65%	38,381	100,183	261%
District Unconditional Grant (Wage)	200,000	100,000	50%	50,000	50,000	100%
Locally Raised Revenues	16,101	29,504	183%	4,025	8,000	199%
Multi-Sectoral Transfers to LLGs_NonWage	66,020	87,190	132%	16,505	48,356	293%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>435,646</b>	<b>316,876</b>	<b>73%</b>	<b>108,911</b>	<b>206,539</b>	<b>190%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,000	76,886	38%	50,000	38,443	77%
Non Wage	235,646	215,474	91%	58,911	156,539	266%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>435,646</b>	<b>292,361</b>	<b>67%</b>	<b>108,911</b>	<b>194,982</b>	<b>179%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		23,114				
Non Wage		1,402				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>24,516</b>	<b>8%</b>			

## Vote:622 Bunyangabu District

## Quarter2

### 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 it had cumulative releases of 316,876/= million and a cumulative expenditure of 265,381/= million representing percentage released of 73%, percentage budget spent of 61% and percentage releases spent of 84%.

under recurrent revenues on non wage, the department has an approved budget of 153,524/= million and by the end of 2nd quarter 2018/19 FY, it had cumulative outturn of 100,183/= million representing 65% of percentage budget spent, 38,381/= million plan for the quarter, quarter outturn of 100,183/= and percentage quarter plan of 261%.

under wage, the department has an approved budget of 200,000/= million and by the end of 2nd quarter, the department had a cumulative out turn of 100,000/= million representing 50% of percentage budget spent, 50,000/= million plan for the quarter, quarter outturn of 50,000/= million and % quarter plan of 100%.

on locally raised revenues, the department has an approved budget of 16,101/= million and by the end of 2nd quarter 2018/19 it had cumulative out turn of 29,004/= million representing 183% of percentage budget spent, 4,025/= million plan for the quarter, 8,000/= quarter out turn and 199% percentage quarter plan.

under multi sectoral transfers to lower local governments, the department has an approved budget of 66,020/= million and by the end of 2nd quarter 2018/19 it had cumulative outturn of 87,190/= , representing percentage spent of 132% budget spent, plan for the quarter 16,505, quarter out turn of 48,356/= and percentage quarter plan of 261%.

under recurrent expenditure, on wage, the department has an approved budget of 200,000/= million and at the end of 2nd quarter 2018/19 it had cumulative outturn of 76,886/=, % budget spent of 38% , plan for the quarter 58,911/= , quarter out turn of 38,443/= and 77% percentage quarter plan.

under non wage, the department has an approved budget of 235,646/= and at the end of 2nd quarter 2018/19, it had cumulative outturn of 76,886/= , % budget spent of 91% , plan for the quarter 58,911/= and % quarter plan of 266%.

The unspent funds under non wage totals to 1,402/= million and 23,114/= million for wage unspent.

The overall un spent balance is 24,516/= million which represents 8%.

### 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 leading to unspent balance of 1,401,951/= and the balance of 23,144/= million on unspent wage is because some of the staff like Secretary DSC and Assistant Records Officer are not yet recruited.

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

Facilitated sector Accountant to cash cheques, facilitated District Councilors to Bulambuli District, facilitated preparation for council sitting, facilitated Vote controller to travel to Fort Portal to report using PBS, facilitated District youth councilor to travel to Mpigi District, facilitated councilors to monitor Katugunda Polytechnic , facilitated DEC members during familiarization tour in Rwimi Town Council, paid exgratia to political leaders, conducted two council meetings, two contracts committee meetings done, District Land Board meeting facilitated, fuel, lubricants and oil for DEC members paid, facilitated District Chairperson to travel to Kampala on official duties, facilitated DEC members to travel to Kampiringisa, purchased small office equipments, maintained and repaired motor vehicle for the District Chairperson, paid airtime and new vision for the District Chairperson, donation towards the ordination Of Rev Fr Happy Godfrey, facilitated District councilors to Bulambuli District, facilitated District councilors to attend ULGA meeting in Masindi District, facilitated the Secretary DSC to attend a meeting in Kampala and also to submit reports, facilitated DSC sittings, facilitated the shortlisting exercise, purchased airtime and fuel for November and December 2018 for DSC.

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>392,442</b>	<b>171,539</b>	<b>44%</b>	<b>98,111</b>	<b>77,077</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Wage)	72,578	18,145	25%	18,145	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,213	6,568	59%	2,803	3,664	131%
Sector Conditional Grant (Non-Wage)	127,499	63,749	50%	31,875	31,875	100%
Sector Conditional Grant (Wage)	166,153	83,076	50%	41,538	41,538	100%
<b>Development Revenues</b>	<b>124,458</b>	<b>81,268</b>	<b>65%</b>	<b>31,115</b>	<b>46,689</b>	<b>150%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,721	12,110	58%	5,180	12,110	234%
Sector Development Grant	103,738	69,158	67%	25,934	34,579	133%
<b>Total Revenues shares</b>	<b>516,901</b>	<b>252,807</b>	<b>49%</b>	<b>129,225</b>	<b>123,766</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	238,731	85,938	36%	59,683	41,538	70%
Non Wage	153,712	54,492	35%	38,428	51,587	134%
<b>Development Expenditure</b>						
Domestic Development	124,458	16,610	13%	31,115	12,110	39%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>516,901</b>	<b>157,040</b>	<b>30%</b>	<b>129,225</b>	<b>105,236</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,109</b>	<b>18%</b>			
Wage		15,283				
Non Wage		15,826				
<b>Development Balances</b>		<b>64,658</b>	<b>80%</b>			
Domestic Development		64,658				
Donor Development		0				
<b>Total Unspent</b>		<b>95,767</b>	<b>38%</b>			

---

## Vote:622 Bunyangabu District

---

## Quarter2

---

### 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 quarterly planned was 129,225,000 but 123,766,000 was received whereby 104,876,000 was spent, the over performance in the 2nd quarter was caused by delay in the release of first quarter funds that was released in the second quarter . The department never received the District Unconditional Grant (Non-Wage) hence registering the under performance and also the under performance on the District Unconditional Grant (Wage) is due to non recruitment of staff at the district level.

### Reasons for unspent balances on the bank account

The unspent funds on the development is due to procurement processes, which are being processed so the fund will be spent in the next quarter.

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

Salary payments, Planning meetings, procurement of disinfectants, stationary, pesticides with a sprayer, quarterly monitoring of the extension activities, quarterly report preparations, supervision and backstopping of field extension staff, trainings on crop disease management practices, follow-up on OWC technologies, conducting of village agent model trainings, meat and milk inspection, trainings on crop agronomic practices, trainings on animal husbandry practices, procurement of fuel, monitoring and follow-ups by both technical staffs and political leaders at district and sub county levels, mobilization of SACCOs cooperatives and groups for trainings, attending AGMs for SACCOs and cooperatives to guide the election process of new board members, 1 SACCO/ cooperative mobilized for registration, follow-up on value addition facilities, mobilization of groups to register as cooperatives . Training of groups and existing cooperatives in management of SACCOs and cooperatives ,backstopping of cooperative activities.

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,500,922</b>	<b>1,239,129</b>	<b>50%</b>	<b>625,230</b>	<b>641,873</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Wage)	60,000	30,000	50%	15,000	15,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	33,749	12,374	37%	8,437	7,900	94%
Other Transfers from Central Government	228,131	117,234	51%	57,033	79,212	139%
Sector Conditional Grant (Non-Wage)	192,247	96,124	50%	48,062	48,062	100%
Sector Conditional Grant (Wage)	1,966,795	983,397	50%	491,699	491,699	100%
<b>Development Revenues</b>	<b>1,374,208</b>	<b>621,253</b>	<b>45%</b>	<b>396,403</b>	<b>342,475</b>	<b>86%</b>
District Discretionary Development Equalization Grant	80,000	53,333	67%	26,667	30,524	114%
Donor Funding	740,000	198,348	27%	185,000	127,215	69%
Sector Development Grant	554,208	369,472	67%	184,736	184,736	100%
<b>Total Revenues shares</b>	<b>3,875,130</b>	<b>1,860,382</b>	<b>48%</b>	<b>1,021,633</b>	<b>984,348</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,026,795	983,397	49%	506,697	491,699	97%
Non Wage	474,127	225,732	48%	118,532	139,208	117%
<b>Development Expenditure</b>						
Domestic Development	634,208	71,260	11%	211,402	71,160	34%
Donor Development	740,000	198,348	27%	185,000	127,215	69%
<b>Total Expenditure</b>	<b>3,875,130</b>	<b>1,478,737</b>	<b>38%</b>	<b>1,021,631</b>	<b>829,282</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		30,000				
Non Wage		0				
<b>Development Balances</b>		<b>351,646</b>	<b>57%</b>			



**Vote:622 Bunyangabu District****Quarter2**

Domestic Development	351,646		
Donor Development	0		
<b>Total Unspent</b>	<b>381,646</b>	<b>21%</b>	

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

The department has an approved annual budget of Shs. 3,875,130,000/=. The department has cumulatively received Shs. 1,860,382,000/= translating to 48% of the annual budget and a cumulative expenditure of Shs.1, 478,637,000 translating to 38% of the budget. We received 96% of quarterly anticipated funds. 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 381,646,000/= remained unspent 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 has been paid for. Additionally, 30,000,000 of the unspent money was meant for salaries of the staff at the DHO's office and yet no position had been filled by the end of the quarter. 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 support supervision, Dienes 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. 381,646,000/=. Out of the total unspent balance, shs. 351,646,000/= 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 30,000,000/= was meant to pay for the salaries of the staff at the DHO's office. However, the positions have been advertised and likely to be filled by the end of Q3.

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

We participated in active surveillance of diseases 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. WHO and UNICEF also supported to train stakeholders on the risk communication and community-based disease surveillance. Quarterly and performance meeting was 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

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,459,808</b>	<b>3,543,523</b>	<b>48%</b>	<b>1,864,617</b>	<b>1,585,406</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	15,000	9,610	64%	3,750	9,610	256%
District Unconditional Grant (Wage)	72,500	36,250	50%	18,125	18,125	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,897	1,660	19%	2,224	800	36%
Sector Conditional Grant (Non-Wage)	1,179,356	393,119	33%	294,504	0	0%
Sector Conditional Grant (Wage)	6,184,055	3,092,027	50%	1,546,014	1,546,014	100%
<b>Development Revenues</b>	<b>572,368</b>	<b>372,912</b>	<b>65%</b>	<b>143,092</b>	<b>186,456</b>	<b>130%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,000	0	0%	3,250	0	0%
Sector Development Grant	559,368	372,912	67%	139,842	186,456	133%
<b>Total Revenues shares</b>	<b>8,032,176</b>	<b>3,916,435</b>	<b>49%</b>	<b>2,007,709</b>	<b>1,771,862</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,256,555	2,851,251	46%	1,564,132	1,425,625	91%
Non Wage	1,203,253	415,246	35%	300,478	35,129	12%
<b>Development Expenditure</b>						
Domestic Development	572,368	122,064	21%	143,092	83,914	59%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,032,176</b>	<b>3,388,560</b>	<b>42%</b>	<b>2,007,703</b>	<b>1,544,668</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		277,027	8%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		250,848	67%			
Donor Development		0				
<b>Total Unspent</b>		<b>527,875</b>	<b>13%</b>			

## Vote:622 Bunyangabu District

## Quarter2

### 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 , where it has cumulatively spent 3,916,435,000/= accounting for 49% in total. this includes recurrent revenues of 7,459,808,000/= cumulatively having spent 3,543,532,000/= accounting for 48% and cumulatively having spent 372,912,000/= accounting for 65% 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 had planned for 1,864,617,000 and spent 1,585,406,000 accounting for 88%on recurrent Revenues and 143,092,000/= and spent 186,546,000/= accounting for 130% for development higher than the planned. Therefore wages took 91% of the approved quarter plan, non wage took 12% and development took 59% making it to 77% total expenditure.

### Reasons for unspent balances on the bank account

The district wage was not fully utilized because the district has not yet recruited staff, they have started the recruitment now on shortlisting. - The Secondary schools wage is not fully utilized since some staff have retired, been transferred, deleted because of invalid appointment letters and have not been replaced for example the number reduced from 105 to 88 teaching and non teaching staff

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

The Department has made payment on the construction of 2blocks one at Ntanda and one at Kitonzi Primary schools, completed construction a 2 classroom block at Ntanda Primary school in Kiyombya subcounty , 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,inspected and monitored the constructed schools,carried out Environmental impact assessment on 2 blocks constructed , attended a workshop in Kampala . Paid retention to contractors for Katugunda Polytechnic and Kyamuhenda primary school,submitted enrollment to the ministry of Education , co funded Primary Leaving Examinations activities. Contribution towards 3 local football teams participating in the District football league in Rwimi T.C, Sensitization Meetings in Kyamukumbe T.C,Monitoring and supervision of schools

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,079,730</b>	<b>552,913</b>	<b>51%</b>	<b>269,932</b>	<b>309,621</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	65,000	32,500	50%	16,250	16,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,428	9,023	107%	2,107	6,946	330%
Other Transfers from Central Government	1,001,302	510,890	51%	250,326	285,925	114%
<b>Development Revenues</b>	<b>164,093</b>	<b>62,507</b>	<b>38%</b>	<b>41,023</b>	<b>28,450</b>	<b>69%</b>
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	144,093	49,174	34%	36,023	21,783	60%
<b>Total Revenues shares</b>	<b>1,243,823</b>	<b>615,419</b>	<b>49%</b>	<b>310,956</b>	<b>338,070</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,000	7,200	11%	16,250	3,600	22%
Non Wage	1,014,730	472,728	47%	253,682	304,528	120%
<b>Development Expenditure</b>						
Domestic Development	164,093	49,174	30%	41,023	21,783	53%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,243,823</b>	<b>529,102</b>	<b>43%</b>	<b>310,956</b>	<b>329,911</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>72,984</b>	<b>13%</b>			
Wage		25,300				
Non Wage		47,684				
<b>Development Balances</b>		<b>13,333</b>	<b>21%</b>			
Domestic Development		13,333				
Donor Development		0				
<b>Total Unspent</b>		<b>86,318</b>	<b>14%</b>			

---

## Vote:622 Bunyangabu District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The department annual budget is Shs. 1,243,823,048 of which Shs 1,079,729,670 is recurrent budget comprised of Shs 5,000,000 unconditional grant (Non wage), Shs 65,000,000 wage, Shs 8,427,670 multisectoral transfers to LLGs and Shs 1,001,302,000 other transfers from central government. While Shs 164,093,378 is capital development budget comprised of Shs 20,000,000 DDEG and Shs 144,093,378 multisectoral transfers to LLGs. The department has so far received a total of Shs 615,418,000 in the 1st and 2nd quarters of the F/Year representing 49% of the annual budget. This is below the expected performance of 50% at half year. Under performance was mainly in the unconditional grant budget where nothing (0%) has been released so far. However over performance has been realized in multisectoral transfers to LLGs with 107% release of the annual budget due to allocation of more local revenue to the sub counties than what was originally budgeted for and Uganda road fund with 51% release due to 100% release of Uganda road fund to the sub counties in the second quarter release. Of the total funds released Shs 529,102,000 has been spent which is 43 % of the annual budget and 86% of received funds. The unspent balance of 14% releases is due to heavy rains delaying implementation of road works and waiting to accumulate a full budget for completion of Rwebijoka bridge (Shs20m) and implement the project at once and wage for missing staff in the department whose positions have been advertised for the recruitment to take place soon. Recurrent expenditure release for quarter 1 alone was Shs 309,621,000 representing 115% the quarterly budget of Shs 269,932,000. Over performance by 15% is due to increased local revenue release for the sub counties as earlier explained. Development expenditure release for the same quarter was Shs 28,450,000 representing 69% of the quarterly budget of Shs 41,000,000 which is above the 50% performance expected in 2 quarters.

### Reasons for unspent balances on the bank account

Heavy rains caused continued delays in the implementation of mechanized roadworks. Unspent wage due to delayed recruitment of missing staff in the department. Works for Rwebijoka bridge pending receipt of the full budget and implement the project once since it is a small job.

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

Quarter 1 road maintenance report submitted to Uganda road fund and Ministry of works and Transport, Monthly road monitoring visits carried out. Manual routine road maintenance carried out covering about 120kms of district roads, mechanism routine road maintenance carried out covering a total distance of 8.6kms of district roads on Bukooko-Nsagasa-Mahumbuli and Kasura-Lyamabwa roads. Fuel for Mechanised maintenance of Kakooga-Kadindimo road procured, Major repairs done on the road inspection pickup

## Vote:622 Bunyangabu District

## Quarter2

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,606</b>	<b>41,051</b>	<b>47%</b>	<b>21,902</b>	<b>20,775</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	50,000	25,000	50%	12,500	12,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,504	0	0%	376	0	0%
Sector Conditional Grant (Non-Wage)	31,102	15,551	50%	7,775	7,775	100%
<b>Development Revenues</b>	<b>348,138</b>	<b>226,353</b>	<b>65%</b>	<b>87,035</b>	<b>113,177</b>	<b>130%</b>
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	8,609	0	0%	2,152	0	0%
Sector Development Grant	303,477	202,318	67%	75,869	101,159	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>435,744</b>	<b>267,404</b>	<b>61%</b>	<b>108,936</b>	<b>133,952</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	7,200	14%	12,500	3,600	29%
Non Wage	37,606	13,415	36%	9,402	13,415	143%
<b>Development Expenditure</b>						
Domestic Development	348,138	56,273	16%	87,035	25,773	30%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>435,744</b>	<b>76,889</b>	<b>18%</b>	<b>108,936</b>	<b>42,788</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,436</b>	<b>50%</b>			
Wage		17,800				
Non Wage		2,636				
<b>Development Balances</b>						
		<b>170,080</b>	<b>75%</b>			
Domestic Development		170,080				

**Vote:622 Bunyangabu District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>190,515</b>	<b>71%</b>	

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

During 2nd quarter, water sector received Ugx 101,176,559= as development grant that reflects a cumulative statistic of 66% of the total development grant for this financial year, received Ugx 7,017,544= as transitional development grant also reflecting a cumulative of 66.6% and also receive Ugx 15,550,966= as non wage recurrent grant in two different releases for 1st and 2nd quarters reflecting 50% of the total grant.

In this quarter, water office paid out retention funds to Ms. Standard Civil Works funds amounting to Ugx 2,455,633= and Richo Investments Limited Ugx 8,409,065=. The sector also co-funded Ugx 10,000,000= for a 3 years project of extension of Yerya gravity flow scheme to Kakooga in Rwimi, Kasunganyanja and Mujunju in Kibiito Sub Counties being implemented by Health Office Organization that operates under Fort Portal Diocese. The sector also spent from Sanitation and Hygiene grant, funds worth Ugx 12,015,544= to enable the implementation of sanitation activities in 20 villages of Kabonero and Katebwa sub counties. The sector also spent Ugx 1,472,000= on mandatory coordination meetings, Ugx 1,472,000= on extension workers meetings, Ugx 3,094,400 on advocacy meetings. Other expenditures were on supervision and monitoring, facilitating external meetings and submissions to Ministry of Water and Environment

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

The unspent funds on account are committed for the water projects involving design and documentation of Masibwe – Bunaiga gravity flow scheme, extension of Buheesi gravity flow scheme to Kiyombya and improvement of its transmission pipeline, rehabilitation of Pohe gravity flow scheme, rehabilitation of 9 shallow wells, 2 boreholes and 1 rain water harvesting tank, sanitation latrine at Kasunganyanja, coordination and extension workers meetings for subsequent quarters, procure of a computer, office fuel, regular data collection, formation and training of water source committees, sanitation week, water quality testing.

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

Extension of Pohe gravity flow scheme to Kanyerire, Kasukali and to Bukara Trading Centre and ECD centre commencing early this month, other projects are at the last stage of procurement and will be launched as soon as the procurement process is through. They include design and documentation of Masibwe – Bunaiga gravity flow scheme, extension of Buheesi gravity flow scheme to Kiyombya and improvement of its transmission pipeline, rehabilitation of Pohe gravity flow scheme, rehabilitation of 9 shallow wells, 2 boreholes and 1 rain water harvesting tank and construction of a sanitation latrine at Kasunganyanja.

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,687</b>	<b>36,073</b>	<b>47%</b>	<b>19,172</b>	<b>19,022</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	15,000	3,421	23%	3,750	3,421	91%
District Unconditional Grant (Wage)	55,000	27,500	50%	13,750	13,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,804	3,211	84%	951	630	66%
Sector Conditional Grant (Non-Wage)	2,883	1,441	50%	721	721	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>76,687</b>	<b>36,073</b>	<b>47%</b>	<b>19,172</b>	<b>19,022</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,000	13,200	24%	13,750	6,600	48%
Non Wage	21,687	8,573	40%	5,422	5,992	111%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>76,687</b>	<b>21,773</b>	<b>28%</b>	<b>19,172</b>	<b>12,592</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,300</b>	<b>40%</b>			
Wage		14,300				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,300</b>	<b>40%</b>			



---

## Vote:622 Bunyangabu District

## Quarter2

---

### 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 19,022,000/= cumulatively representing 47% of the planned annual budget and 89% of the planned quarterly budget, of which 100% was wage, 66% was transfers to LLGs. It should also be noted that the multi-sectoral transfers this quarter is high due to increased revenue collections at the LLG.

### Reasons for unspent balances on the bank account

The unspent balances are mainly wage (14,300,000/=) which is meant for recruitment of missing staff in the department. the district is still waiting for Public service to give clearance to recruit.

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

During quarter 2 staff salaries were paid, tree planting in schools, training in forestry management, forestry inspections carried out, watershed committee was strengthened, facilitating the district physical planning committees and the land board. A number of environment monitoring and compliance missions were conducted district wide, reviewing of developers reports were also done.

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>476,867</b>	<b>315,900</b>	<b>66%</b>	<b>119,217</b>	<b>266,092</b>	<b>223%</b>
District Unconditional Grant (Non-Wage)	10,000	1,218	12%	2,500	1,218	49%
District Unconditional Grant (Wage)	127,538	63,769	50%	31,885	31,885	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,805	3,342	28%	2,951	1,577	53%
Other Transfers from Central Government	293,353	229,126	78%	73,338	221,870	303%
Sector Conditional Grant (Non-Wage)	34,171	17,086	50%	8,543	8,543	100%
<b>Development Revenues</b>	<b>112,291</b>	<b>70,614</b>	<b>63%</b>	<b>28,073</b>	<b>34,530</b>	<b>123%</b>
Multi-Sectoral Transfers to LLGs_Gou	112,291	70,614	63%	28,073	34,530	123%
<b>Total Revenues shares</b>	<b>589,158</b>	<b>386,515</b>	<b>66%</b>	<b>147,289</b>	<b>300,622</b>	<b>204%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,538	30,479	24%	31,885	15,239	48%
Non Wage	349,329	33,264	10%	87,332	22,096	25%
<b>Development Expenditure</b>						
Domestic Development	112,291	70,614	63%	28,073	34,530	123%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>589,158</b>	<b>134,357</b>	<b>23%</b>	<b>147,289</b>	<b>71,866</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>252,158</b>	<b>80%</b>			
Wage		33,290				
Non Wage		218,867				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>252,158</b>	<b>65%</b>			

---

## Vote:622 Bunyangabu District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The Department approved budget 2018/19 is 589,158,000= and by end of 2nd Quarter it had cumulative releases of 386,515,000= and cumulative expenditure of 115,848,000= representing 66% budget released 20% budget spent and 30% releases spent. The over Performance in the 2nd Quarter was due to delay in releasing of first Quarter funds which were spent in 2nd Quarter.

### Reasons for unspent balances on the bank account

The Unspent balances are under PWD Special grant and are meant for supporting PWD Groups which are being Assessed and will be supported in 3rd Quarter.

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

Monitoring YLP Projects by the District Youth Council, District Executive committee and District Technical planning committee. Monitoring UWEP projects by the Subject matter specialist and UWEP focal person. Monitoring FAL Classes by the District Leadership and procurement of FAL Instructional materials. Approval of UWEP Projects by Sub county Technical planning and District Technical Planning committees. Approved by Sub county Executive and District Executive Committees. The District Women Council sworn in and inducted. One Women Council Executive meeting was held.

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,708</b>	<b>32,559</b>	<b>40%</b>	<b>20,427</b>	<b>17,477</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	35,700	8,957	25%	8,925	8,957	100%
District Unconditional Grant (Wage)	40,008	16,502	41%	10,002	6,500	65%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
<b>Development Revenues</b>	<b>14,100</b>	<b>9,400</b>	<b>67%</b>	<b>4,700</b>	<b>4,700</b>	<b>100%</b>
District Discretionary Development Equalization Grant	14,100	9,400	67%	4,700	4,700	100%
<b>Total Revenues shares</b>	<b>95,808</b>	<b>41,959</b>	<b>44%</b>	<b>25,127</b>	<b>22,177</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,008	0	0%	10,002	0	0%
Non Wage	41,700	16,057	39%	10,425	10,977	105%
<b>Development Expenditure</b>						
Domestic Development	14,100	9,400	67%	4,700	8,840	188%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>95,808</b>	<b>25,457</b>	<b>27%</b>	<b>25,127</b>	<b>19,817</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		16,502				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>16,502</b>	<b>39%</b>			

---

## Vote:622 Bunyangabu District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The department's annual budget is 95,808,000/= and cumulatively the department has received 41.96 million shillings which is 44% of the planned budget which is fairly good performance although it's below the expected performance of 50%. This performance mainly because the department received its allocation of non wage for first and second quarter during second quarter due to delays in invoicing of Q1 funds. The department also had key activities like preparation of the district budget conference as well as preparation of the Budget Framework Paper for 2019/20 hence more funds were allocated to the department. However, there was still no any allocation of funds to the department by LLGs. Of the funds received, only 61% 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. With regard to quarterly planned revenues, the department received 22.2M/= which is 88% of the planned quarterly revenues of which only 21% was for development while 79% was wage and non wage recurrent. The expenditure was mainly recurrent.

### Reasons for unspent balances on the bank account

The department has unspent balances of 16,502,000/= which is for wage to carter for salaries of departmental staff once they are recruited. The district ran an advert and the recruitment is in process expected to be completed within third quarter.

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

The main activities implemented included attending of regional budget conference, organizing and conducting of the District Budget Conference for 2019/20, preparation and submission of the District Budget Framework Paper for 2019/20 to MoFPED using PBS, attended training workshop on the remodeled demographic dividends by NPA in Kampala, support bottom - up planning activities in all LLGs, prepared and submitted Q1 progress report for 2018/19 FY to MoFPED, Organized and held 3 Technical Planning Committee meetings, Attended a 5 days training for district HoDs on mainstreaming of Gender, equity, environment and LED in development planning at Civil service college in Jinja, submitted the priority investment (security and tourism roads) areas to Local Government Finance Commission and attended a training on integration of climate change activities through Human Rights based approach in the district's Development plan organized by National planning Authority for the five newly created districts in the region at the District headquarters. Disseminated DDEG guidelines for 2018/19 FY to all lower local governments and held a one day refresher training for heads of departments, sub county chiefs, Town Clerks, sub accountants and town treasurers on PBS to enable them prepare department BFPs in time as well as attending 2 standing committee meetings.

## Vote:622 Bunyangabu District

## Quarter2

## Internal Audit

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,725</b>	<b>38,924</b>	<b>58%</b>	<b>16,681</b>	<b>24,624</b>	<b>148%</b>
District Unconditional Grant (Non-Wage)	15,000	5,473	36%	3,750	5,473	146%
District Unconditional Grant (Wage)	45,000	22,500	50%	11,250	11,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,725	10,051	149%	1,681	7,501	446%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>66,725</b>	<b>38,924</b>	<b>58%</b>	<b>16,681</b>	<b>24,624</b>	<b>148%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,000	12,660	28%	11,250	6,330	56%
Non Wage	21,725	16,424	76%	5,431	13,374	246%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,725</b>	<b>29,084</b>	<b>44%</b>	<b>16,681</b>	<b>19,704</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,840				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,840</b>	<b>25%</b>			

---

## Vote:622 Bunyangabu District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The department has so far received 38,924,000/= shillings cumulatively representing 58% of the planned budget and this over performance is mainly due to more allocations to the department by Urban councils due to the more local revenues by the LLGs, However Non wage is below the expected performance. With regard to quarterly planned revenues, the department received 24.6M/= which 148% performance and this was mainly because the department received Non wage allocation for both Q1 and Q2 in second quarter as well as more allocation by LLGs. On expenditure the department has spent 44% of the annual budget and 75% of the funds disbursed to the department. All the non wage recurrent funds were spent 100% with unspent balance being wage meant to cater for salaries of other departmental staff once they recruited.

### Reasons for unspent balances on the bank account

The unspent balances are wage for paying salaries for other departmental staff once they are recruited.

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

Conducted audit exercise of all departments and 7 LLGs and one management report for Q1 produced, monitored projects being implemented under Education and Health departments, Monitored activities of road gangs under roads sector, attended on training workshop by ICPAU, held 3 departmental meetings, paid staff salaries and procured office stationery. prepared Q1 PBSreport and finalized the departmental BFP for 2019/20, attended 2 standing committee meetings and one council.

## Vote:622 Bunyangabu District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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	Departmental salaries for staff, paid, pension and gratuity paid Monitored and supervised government programmes in the district, carried out data capture in Ministry of Public Service, followed up on pension files, Attended workshops and seminars, paid for security services. Paid for electricity, connected electricity to the new administration block		Departmental staff paid salaries per Month. One joint quarterly monitoring of different programs in the District. Investments and all other Government programs monitored and supervised.	Departmental salaries for staff, paid, pension and gratuity paid Monitored and supervised government programmes in the district, carried out data capture in Ministry of Public Service, followed up on pension files, Attended workshops and seminars, paid for security services. Paid for electricity, connected electricity to the new administration block
211101 General Staff Salaries	303,843	97,570	32 %		48,785
212105 Pension for Local Governments	74,854	23,919	32 %		15,728
212107 Gratuity for Local Governments	175,507	75,532	43 %		44,495
221001 Advertising and Public Relations	1,000	1,190	119 %		900
221002 Workshops and Seminars	4,000	4,916	123 %		4,000
221003 Staff Training	1,000	841	84 %		841
221004 Recruitment Expenses	1,000	600	60 %		600
221005 Hire of Venue (chairs, projector, etc)	1,000	500	50 %		500
221009 Welfare and Entertainment	1,000	1,823	182 %		900
221011 Printing, Stationery, Photocopying and Binding	1,500	1,292	86 %		1,292
221012 Small Office Equipment	1,000	1,254	125 %		932
221014 Bank Charges and other Bank related costs	1,000	172	17 %		0
221017 Subscriptions	2,000	2,000	100 %		2,000
221020 IPPS Recurrent Costs	1,000	810	81 %		410
222001 Telecommunications	1,000	968	97 %		484
227001 Travel inland	5,500	9,169	167 %		4,997



## Vote:622 Bunyangabu District

## Quarter2

227004 Fuel, Lubricants and Oils	7,024	8,742	124 %	7,024
Wage Rect:	303,843	97,570	32 %	48,785
Non Wage Rect:	279,384	133,727	48 %	85,102
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	583,228	231,298	40 %	133,887

Reasons for over/under performance: Inadequate staff in the department.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(50%) % of the established posts filled from the current 24% overall	(53) 53 Vacancies approved and cleared for recruitment.	(50%) 50% of the planned staff filled	(53) 53 Vacancies approved and cleared for recruitment.
%age of staff appraised	(95%) % all staff appraised and reports discussed.	(700) 90% headteachers and teachers appraised	(70%) 70% Headteachers, deputies and teachers in the district appraised	(700) 90% headteachers and teachers 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	()
%age of pensioners paid by 28th of every month	(95%) % of pensioners paid by 28th of every month	()	(70%) 70% of staff paid their pension	()

Non Standard Outputs:

N/A

221001 Advertising and Public Relations	1,000	384	38 %	384
221002 Workshops and Seminars	1,000	980	98 %	980
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	2,136	2,970	139 %	1,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,136	4,834	94 %	3,794
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,136	4,834	94 %	3,794

Reasons for over/under performance: Recruitment delayed due to delay in clearance by Public service.

**Output : 138103 Capacity Building for HLG**

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	()	()N/A	()
Non Standard Outputs:	<div> <div> </div> <div> </div> </div>		Training of 2 staff in administrative Law, Induction of newly recruited staff	N/A

## Vote:622 Bunyangabu District

## Quarter2

```

mso-font-charset:1;
mso-generic-font-
family:roman;
mso-font-
format:other;
mso-font-
pitch:variable;
mso-font-
signature:0 0 0 0 0
0;}
@font-face
{font-
family:Calibri;
panose-1:2 15 5 2 2
2 4 3 2 4;
mso-font-charset:0;
mso-generic-font-
family:swiss;
mso-font-
pitch:variable;
mso-font-
signature:-
536870145
1073786111 1 0 415
0;}
/* Style Definitions
*/
p.MsoNormal,
li.MsoNormal,
div.MsoNormal
{mso-style-
unhide:no;
mso-style-
qformat:yes;
mso-style-parent:"";
margin-top:0cm;
margin-right:0cm;
margin-
bottom:10.0pt;
margin-left:0cm;
line-height:115%;
mso-
pagination:widow-
orphan;
font-size:11.0pt;
font-
family:"Calibri","san
s-serif";
mso-ascii-font-
family:Calibri;
mso-ascii-theme-
font:minor-latin;
mso-fareast-font-
family:Calibri;
mso-fareast-theme-
font:minor-latin;
mso-hansi-font-
family:Calibri;
mso-hansi-theme-
font:minor-latin;
mso-bidi-font-
family:"Times New
Roman";
mso-bidi-theme-
font:minor-bidi;}
.MsoChpDefault
{mso-style-
type:export-only;
mso-default-

```

## Vote:622 Bunyangabu District

## Quarter2

```

props:yes;
mso-ascii-font-
family:Calibri;
mso-ascii-theme-
font:minor-latin;
mso-fareast-font-
family:Calibri;
mso-fareast-theme-
font:minor-latin;
mso-hansi-font-
family:Calibri;
mso-hansi-theme-
font:minor-latin;
mso-bidi-font-
family:"Times New
Roman";
mso-bidi-theme-
font:minor-bidi;}
.MsoPapDefault
{mso-style-
type:export-only;
margin-
bottom:10.0pt;
line-height:115%;}
@page
WordSection1
{size:612.0pt
792.0pt;
margin:72.0pt
72.0pt 72.0pt 72.0pt;
mso-header-
margin:36.0pt;
mso-footer-
margin:36.0pt;
mso-paper-
source:0;}
div.WordSection1

```

```

{page:WordSection1
;}
-->
</style>
<p
class="MsoNormal"
>
<style>
<!--
/* Font Definitions
*/
@font-face
{font-
family:"Cambria
Math";
panose-1:2 4 5 3 5 4
6 3 2 4;
mso-font-charset:1;
mso-generic-font-
family:roman;
mso-font-
format:other;
mso-font-
pitch:variable;
mso-font-
signature:0 0 0 0 0
0;}
@font-face
{font-
family:Calibri;
panose-1:2 15 5 2 2

```

## Vote:622 Bunyangabu District

## Quarter2

```

2 4 3 2 4;
mso-font-charset:0;
mso-generic-font-
family:swiss;
mso-font-
pitch:variable;
mso-font-
signature:-
536870145
1073786111 1 0 415
0;}
/* Style Definitions
*/
p.MsoNormal,
li.MsoNormal,
div.MsoNormal
{mso-style-
unhide:no;
mso-style-
qformat:yes;
mso-style-parent:"";
margin-top:0cm;
margin-right:0cm;
margin-
bottom:10.0pt;
margin-left:0cm;
line-height:115%;
mso-
pagination:widow-
orphan;
font-size:11.0pt;
font-
family:"Calibri","san
s-serif";
mso-ascii-font-
family:Calibri;
mso-ascii-theme-
font:minor-latin;
mso-fareast-font-
family:Calibri;
mso-fareast-theme-
font:minor-latin;
mso-hansi-font-
family:Calibri;
mso-hansi-theme-
font:minor-latin;
mso-bidi-font-
family:"Times New
Roman";
mso-bidi-theme-
font:minor-bidi;}
.MsoChpDefault
{mso-style-
type:export-only;
mso-default-
props:yes;
mso-ascii-font-
family:Calibri;
mso-ascii-theme-
font:minor-latin;
mso-fareast-font-
family:Calibri;
mso-fareast-theme-
font:minor-latin;
mso-hansi-font-
family:Calibri;
mso-hansi-theme-
font:minor-latin;
mso-bidi-font-

```

## Vote:622 Bunyangabu District

## Quarter2

<p>family:"Times New Roman";  mso-bidi-theme-font:minor-bidi;}  .MsoPapDefault  {mso-style-type:export-only;  margin-bottom:10.0pt;  line-height:115%;}  @page  WordSection1  {size:612.0pt 792.0pt;  margin:72.0pt 72.0pt 72.0pt 72.0pt;  mso-header-margin:36.0pt;  mso-footer-margin:36.0pt;  mso-paper-source:0;}  div.WordSection1  {page:WordSection1  ;}  --&gt;  &lt;/style&gt;  &lt;/p&gt;  &lt;p  class="MsoNormal"&gt;  &gt;2 Staff supported to train as per needs assessment report, Capacity Needs Assessment carried out, Bi annual training committee meetings held&lt;/p&gt;</p>					
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:					
<b>Output : 138104 Supervision of Sub County programme implementation</b> N/A					

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:	Staff attendance to duty in sub counties,health centres,town councils, and schools monitored 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.Dissemination of the district client charter,Monitoring of NGO operatives in the county and holding Bi-annual meetings with the district development partners	Monitoring and Supervising government programmes and projects	Giving support supervision to lower local Governments, holding meetings with lower local Governments, Supervision of sub counties and town councils and monitoring of different Government projects.	Supervised and monitored lower local Governments including sub counties and Town Councils
221002 Workshops and Seminars	2,000	1,266	63 %	1,266
221011 Printing, Stationery, Photocopying and Binding	6,000	2,005	33 %	1,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,271	41 %	2,761
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,271	41 %	2,761
Reasons for over/under performance:	The department has only one vehicle which is not enough to monitor all lower local governments.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Government policies interpreted and communicated to relevant stakeholders, information collected and disseminated through out the district	Carrying out radio talk shows,making radio announcements	Public notices posted on the public notice boards. Quarterly data collected, magazines and other publication prepared and produced.	Conducted radio programs,Invited media staff during functions,made radio announcements
221001 Advertising and Public Relations	6,800	2,357	35 %	1,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	2,357	35 %	1,957
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	2,357	35 %	1,957
Reasons for over/under performance:	Inadequate staff to coordinate most activities			
Output : 138106 Office Support services				
N/A				

## Vote:622 Bunyangabu District

## Quarter2

N/A					
Non Standard Outputs:	Office and Staff records managed and maintained,information delivered to right recipients,mails, collected and delivered	Delivering documents,opening and closing offices.		Staff files prepared and kept in the district registry,mails collected and delivered,information delivered to right recipients	Offices opened and closed in time,Documents delivered to all offices,Letters collected from post office and delivered to right recipients
221009 Welfare and Entertainment	1,000	220	22 %		220
221010 Special Meals and Drinks	2,000	0	0 %		0
221012 Small Office Equipment	2,000	285	14 %		285
227001 Travel inland	2,000	1,778	89 %		898
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,283	33 %		1,403
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	2,283	33 %		1,403
Reasons for over/under performance: Inadequate facilitation					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
Non Standard Outputs:	Office stationery&nbsp;procured,marriage certificates designed,Birth certificates designed and distributed			Children below the age of five years registered	
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:					
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					
Non Standard Outputs:	District Assets&nbsp;and facilities well managed			Installation of new programs and internet on the District computers Monitoring reports generated	
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0

## Vote:622 Bunyangabu District

## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	3,600	1,616	45 %	1,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	1,616	19 %	1,616
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,600	1,616	19 %	1,616

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	Staff payroll printed monthly and displayed on the district notice board,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 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 monthly and displayed on the district notice board,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
221002 Workshops and Seminars	4,500	350	8 %	350
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	200	3 %	200
221012 Small Office Equipment	500	0	0 %	0
221018 Exchange losses/ gains	500	0	0 %	0
221020 IPPS Recurrent Costs	6,000	450	8 %	450
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	4,000	3,955	99 %	2,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	4,955	21 %	3,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	4,955	21 %	3,630

Reasons for over/under performance: The section does not have Desktop Computer and a printer.We also dont have enough offices and a noticeboard where to display payrolls.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(40%) Records Staff () trained in records management	(N/A)	(N/A)
---	--	-------	-------



## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:	Operation costs for picking official mails from&nbsp;post office and delivering of mail to relevant stakeholders	Picking official mails from post office and delivering them to relevant stakeholders,Printing Manilla files,Distributing documents	Picking Official mails from post office and delivering them to relevant stakeholders	Picked official mails from post office and delivering them to relevant stakeholders,Printed Manilla files,Distribution of documents
221002 Workshops and Seminars	300	140	47 %	140
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	1,000	1,439	144 %	959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	2,079	90 %	1,599
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	2,079	90 %	1,599

Reasons for over/under performance: Inadequate funds to make files for all staff in the district

**Output : 138112 Information collection and management**

N/A	ICT equipment acquired and maintained,ICT management meetings held,payment of annual subscription fees,District database updated,website updated and payment&nbsp;domain&nbsp;annual subscription ,Analyze staff attendance and submit quarterly&nbsp;reports to CAO,Assessment of ICT equipment conducted	Holding meetings	Acquisition of ICT equipment,payment of annual subscription,ICT management meetings held	ICT 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	1,000	100 %	1,000
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0

**Vote:622 Bunyangabu District****Quarter2**

227001 Travel inland	1,000	820	82 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,820	46 %	1,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,820	46 %	1,820

Reasons for over/under performance: The section does not have an Information Technology Officer

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	computers procured,Printer procured,	Sale of markets,payment for advertising for invitation to bid,Attended exit meeting at Auditor General meetings	procurement of a computer and a printer	Sale of markets,payment for advertising for invitation to bid,Attended exit meeting at Auditor General meetings
221001 Advertising and Public Relations	2,500	2,500	100 %	2,500
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	2,055	103 %	1,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,555	65 %	4,158
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,555	65 %	4,158

Reasons for over/under performance: Delays by user departments to submit their requisitions,Inadequate funding

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	furniture ,2 desktop computers,UPS and a printer procured.		procurement of photocopier,furniture and computers	
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**

## Vote:622 Bunyangabu District

## Quarter2

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	()	()	()	
No. of administrative buildings constructed	(1) Administration block construction completed	()	()	()	
No. of vehicles purchased	(0) na	()	()	()	
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				Payment for retention release for works done at the district headquarters
281504 Monitoring, Supervision & Appraisal of capital works		17,100	4,300	25 %	0
312101 Non-Residential Buildings		30,277	27,284	90 %	11,935
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		47,377	31,584	67 %	11,935
Donor Dev:		0	0	0 %	0
Total:		47,377	31,584	67 %	11,935
Reasons for over/under performance:	The district does not have enough funds to complete the administration block.				
Total For Administration : Wage Rect:		303,843	97,570	32 %	48,785
Non-Wage Reccurent:		368,420	161,497	44 %	107,840
GoU Dev:		47,377	31,584	67 %	11,935
Donor Dev:		0	0	0 %	0
Grand Total:		719,640	290,652	40.4 %	168,560

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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.	Quarterly funds warranted and invoiced at ministry of Finance. Departmental salaries for the quarter were all paid.		Departmental salaries paid for 3 months, supervision of lower local governments in financial management, budget execution and submission of financial reports to ministry of finance and economic development.	Quarterly funds warranted and invoiced at ministry of Finance. Departmental salaries for the quarter were all paid. Submission of audit responses for 17/18 was done. Statutory deductions were all remitted. One staff was trained on IFMIS in salary processing.
211101 General Staff Salaries	135,000	55,177	41 %		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	980	98 %		980
221009 Welfare and Entertainment	1,000	692	69 %		450
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,337	29 %		2,337
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	4,000	7,993	200 %		5,603

## Vote:622 Bunyangabu District

## Quarter2

227004 Fuel, Lubricants and Oils	1,000	5,794	579 %	5,794
Wage Rect:	135,000	55,177	41 %	27,588
Non Wage Rect:	19,500	17,796	91 %	15,164
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,500	72,973	47 %	42,753
Reasons for over/under performance: Under staffing in the department and in LLGs				
<b>Output : 148102 Revenue Management and Collection Services</b>				
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.	(47.6) Million of LST collected from July-October	()	(11.56)Million shillings of Local service tax collected
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.	(225.9) Million shillings collected cumulatively	()	(73.9)Million shillings of local revenue collected from markets, licenses and other sources collected
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 district accounts,35% levies from lower local governments are remitted and other local revenues in the district ,remittance of all statutory deductions are remitted to URA.	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	1,984	66 %	1,984
227001 Travel inland	3,500	918	26 %	708
227004 Fuel, Lubricants and Oils	2,000	573	29 %	573

## Vote:622 Bunyangabu District

## Quarter2

228001 Maintenance - Civil	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,126	3,475	31 %	3,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,126	3,475	31 %	3,265
Reasons for over/under performance: Inadequate staff in the department to support local revenue mobilization and collection, lack of transport means				
<b>Output : 148103 Budgeting and Planning Services</b>				
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:				
<b>Output : 148104 LG Expenditure management Services</b>				
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,staff related costs are paid.	
221012 Small Office Equipment	500	330	66 %	330
227001 Travel inland	2,500	1,780	71 %	1,120

## Vote:622 Bunyangabu District

## Quarter2

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,110	42 %	1,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,110	42 %	1,450
Reasons for over/under performance:				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Attend workshops Training of lower government staff Support staff attain required qualifications.	Refresher training for Sub Accountants, Treasurers and finance department staff on revenue assessment	Refresher training for Sub Accountants, Treasurers and finance department staff on revenue assessment	
221002 Workshops and Seminars	1,500	1,029	69 %	1,029
221003 Staff Training	2,500	730	29 %	730
221011 Printing, Stationery, Photocopying and Binding	500	1,125	225 %	1,125
227001 Travel inland	1,500	1,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,884	65 %	3,884
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,884	65 %	3,884
Reasons for over/under performance: Under staffing as most LLG staff have more than one station which affects their performance				
Total For Finance : Wage Rect:	135,000	55,177	41 %	27,588
Non-Wage Reccurent:	50,626	27,265	54 %	23,763
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	185,626	82,442	44.4 %	51,352

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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&nbsp;	payment of councilors exgratia,payment of salaries to political leaders(staff), purchase of airtime and new vision for the District Chairperson,facilitated councilors to attend ULGA meeting in Masindi District, facilitated District Chairperson to tytravel to Kampala on official duties, conducted two council sittings, facilitated DEC members to travel to Kampiringisa, paid fuel, lubricants and oil for the department.donations towards towards the ordination of Rev Fr Happy Godfrey		payment of salaries and exgratia to political leaders (staff)	payment of councilors exgratia,payment of salaries to political leaders(staff), purchase of airtime and new vision for the District Chairperson,facilitated councilors to attend ULGA meeting in Masindi District, facilitated District Chairperson to tytravel to Kampala on official duties, conducted two council sittings, facilitated DEC members to travel to Kampiringisa, paid fuel, lubricants and oil for the department.donations towards towards the ordination of Rev Fr Happy Godfrey
211101 General Staff Salaries	200,000	76,886	38 %		38,443
211103 Allowances	153,524	66,731	43 %		52,955
Wage Rect:	200,000	76,886	38 %		38,443
Non Wage Rect:	153,524	66,731	43 %		52,955
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	353,524	143,617	41 %		91,398
Reasons for over/under performance:	Late release of funds for first quarter led some activities not carried out as planned and were carried out in 2nd quarter leading to over spending				
Output : 138202 LG procurement management services					
N/A					



## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:	Tenders awarded,national,regional and local functions,seminars, workshops and meetings attended,departmental contracts reports submitted,tender information submitted and approved	conducted two contracts Committee meetings	Awarding of tenders, departmental contract reports submitted, tender information submitted and approved	conducted two contracts Committee meetings
227002 Travel abroad	1,000	2,200	220 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,200	220 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	2,200	220 %	2,200
Reasons for over/under performance:	Late release of funds for first quarter led some activities not carried out as planned and were carried out in 2nd quarter leading to over spending			
Output : 138203 LG staff recruitment services				
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 submit reports to Kampala, facilitated the shortlisting exercise, facilitated the DSC sitting, facilitated the secretary DSC to attend a meeting in Kampala, purchase of airtime and fuel for November and December 2018	Holding 2 committee meetings, staff promoted and disciplined ,reports submitted to line ministries and Agencies	Facilitated the Secretary District Service Commission to submit reports to Kampala, facilitated the shortlisting exercise, facilitated the DSC sitting, facilitated the secretary DSC to attend a meeting in Kampala, purchase of airtime and fuel for November and December 2018
221002 Workshops and Seminars	1,000	8,453	845 %	8,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	8,453	845 %	8,134
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	8,453	845 %	8,134
Reasons for over/under performance:	Late release of funds for first quarter led some activities not to be carried out as planned and were carried out in 2nd quarter leading to over spending			
Output : 138204 LG Land management services				
N/A				
Non Standard Outputs:	Landboard meetings held to handle title/lease applications and renewals	conducted one Land Board meeting	To conduct 2 landboard meetings to handle land issues,	conducted the District Land Board committee meeting

## Vote:622 Bunyangabu District

## Quarter2

227001 Travel inland	1,000	5,032	503 %	5,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	5,032	503 %	5,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	5,032	503 %	5,032

Reasons for over/under performance: Late release of funds for first quarter led some activities not carried out as planned and were carried out in 2nd quarter leading to over spending

**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**

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.	motor vehicle maintenance, facilitated the District Speaker to attend a meeting in Kampala, purchased small office equipments and stationery, purchased tyres, facilitated council select committee to investigate Katugunda polytechnic, paid fuel, lubricants and oil to DEC members, facilitated DEC members during familiarization tour to Kyamukube Town Council, Kisomoro Sub County and Kisomoro Sub County, DSTV subscriptions for the District Chairperson	4 executive meetings conducted, 2 council meetings conducted, 2 monitoring visits done, national, regional local seminars attended and organized	motor vehicle maintenance, facilitated the District Speaker to attend a meeting in Kampala, purchased small office equipments and stationery, purchased tyres, facilitated council select committee to investigate Katugunda polytechnic, paid fuel, lubricants and oil to DEC members, facilitated DEC members during familiarization tour to Kyamukube Town Council, Kisomoro Sub County and Kisomoro Sub County, DSTV subscriptions for the District Chairperson
---	---	--	---

221002 Workshops and Seminars	1,000	2,353	235 %	2,233
227001 Travel inland	2,000	3,102	155 %	2,752

## Vote:622 Bunyangabu District

## Quarter2

227004 Fuel, Lubricants and Oils	1,000	22,467	2247 %	18,247
228002 Maintenance - Vehicles	1,000	8,369	837 %	8,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	36,291	726 %	31,601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	36,291	726 %	31,601
Reasons for over/under performance: Late release of funds for first quarter led some activities not to be carried out as planned and were carried out in 2nd quarter leading to over spending				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 standing committee meetings held	Facilitated sector Accountant to cash cheques, facilitated District Councilors to Bulambuli District, facilitated preparation for council sitting, facilitated Vote controller to travel to Fort Portal to report using PBS, facilitated District youth councilor to travel to Mpigi District, facilitated councilors to monitor Katugunda Polytechnic , facilitated DEC members during familiarization tour in Rwimi Town Council	1 standing committees held, 21 monitoring visits conducted	Facilitated sector Accountant to cash cheques, facilitated District Councilors to Bulambuli District, facilitated preparation for council sitting, facilitated Vote controller to travel to Fort Portal to report using PBS, facilitated District youth councilor to travel to Mpigi District, facilitated councilors to monitor Katugunda Polytechnic , facilitated DEC members during familiarization tour in Rwimi Town Council
211103 Allowances	6,101	9,578	157 %	8,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,101	9,578	157 %	8,261
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,101	9,578	157 %	8,261
Reasons for over/under performance: Late release of funds for first quarter led some activities not to be carried out as planned and were carried out in 2nd quarter leading to over spending				
Total For Statutory Bodies : Wage Rect:	200,000	76,886	38 %	38,443
Non-Wage Reccurent:	169,625	128,284	76 %	108,183
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	369,625	205,170	55.5 %	146,626

# Vote:622 Bunyangabu District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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.	payment of salaries for extension staff salaries		Travel inlands, Vehicle and motorcycle maintenance, Asorted stationary, telecommunications, welfare,maintenance of office equipments done.	payment of extension staff salaries
211101 General Staff Salaries	166,153	83,076	50 %		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	83,076	50 %		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	83,076	42 %		41,538
Reasons for over/under performance: under staffing					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

## Vote:622 Bunyangabu District

## Quarter2

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.	Salary payment for LLGs extension workers, registration of farmers, equip farmers situational analysis, demand articulation based on farmers needs, organization and registration of farmers.	Salary payment for LLGs extension workers, registration of farmers, equip farmers situational analysis, demand articulation based on farmers needs, organization and registration of farmers.	Salary payments, Planning meetings, procurement of disinfectants, stationary, pesticides with a sprayer, quarterly monitoring of the extension activities, quarterly report preparations, supervision and backstopping of field extension staff, trainings on crop disease management practices, follow-up on OWC technologies, conducting of village agent model trainings, meat and milk inspection, trainings on crop agronomic practices, trainings on animal husbandry practices, procurement of fuel.
263104 Transfers to other govt. units (Current)	68,615	36,603	53 %	36,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,615	36,603	53 %	36,603
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,615	36,603	53 %	36,603
Reasons for over/under performance:	Inadequate staffing levels in the department . 4 veterinary extension staffs and 5 agriculture extension staffs in 12 LLGs and are also assigned duties at the District head quarters. lack of transport means to the field , the department has no vehicle and the motor cycles are in bad mechanical conditions.			
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

## Quarter2

Non Standard Outputs:	Payment of salaries for district based staff,slaughter slabs, cattle dips and cattle holding grounds, milk and meat inspected 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 inspected within the 12 LLGs and 4 markets of Rwimi,Kasunganyanja,Nyakigumba and Kibiito. Trining on animal husbandry practices. 186 Dogs vaccinated, Monitoring of OWC, collection of AI equipments from Entebbe		Payment of salaries for district based staff,slaughter slabs, cattle dips and cattle holding grounds, milk and meat inspected within the 12 LLGs and 4 markets of Rwimi, Kasunganyanja, Nyakigumba and Kibiito.	Payment of salaries for district based staff,slaughter slabs, cattle dips and cattle holding grounds, milk and meat inspected within the 12 LLGs and 4 markets of Rwimi,Kasunganyanja,Nyakigumba and Kibiito. Trining on animal husbandry practices. 186 Dogs vaccinated, Monitoring of OWC, collection of AI equipments from Entebbe
211101 General Staff Salaries	72,578	2,862	4 %		0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	4,000	1,500	38 %		1,500
227004 Fuel, Lubricants and Oils	2,000	300	15 %		300
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %		0
Wage Rect:	72,578	2,862	4 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,578	4,862	6 %		2,000

Reasons for over/under performance: Under staffing of the department, lack of field transport equipment's.

**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 186 dogs, setting up of cattle holding Kraals during vaccination.Treatment and de-warming of livestock		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.	livestock disease surveillance for vaccination, Purchase of vaccines, Vaccination of 186 dogs, setting up of cattle holding Kraals during vaccination.Treatment and de-warming of livestock
224006 Agricultural Supplies	1,000	653	65 %		653

**Vote:622 Bunyangabu District****Quarter2**

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	653	22 %	653
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	653	22 %	653

Reasons for over/under performance: Inadequate staffing levels . Inadequate and grounded transport facilities. lack of substantive staff in the production sectors at the District.

**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, purchase of assorted stationary and fuel for inland trainings to fish farmers.	inspection and data collection on fish farmers conducted, supporting of fish farmers with feeds, and stocking of one pond with 2000 fish fries to be done, purchase of assorted stationary and fuel for travel inlands done.	inspection and data collection on fish farmers conducted, purchase of assorted stationary and fuel for inland trainings to fish farmers.
-----------------------	--	--	--	--

227001 Travel inland	2,500	246	10 %	246
227004 Fuel, Lubricants and Oils	1,500	197	13 %	197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	443	11 %	443
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	443	11 %	443

Reasons for over/under performance: The sector has no substantive staff  
low budget for the sector  
lack of field transport equipment

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:		Disease surveillance, training on pests and crop disease control mechanisms conducted, technical supervision and backup of LLGs staff conducted and survival rate of OWC determined, protective gears, assorted&nbsp;stationary procured and workshops and seminars attended, reporting procurement of&nbsp;16 protective gears done.	Disease surveillance,training on pests and crop disease control mechanisms, technical supervision and backup of LLGs staff, followup on OWC technologies	Disease surveillance,training on pests and crop disease control mechanisms, technical supervision and backup of LLGs staff, followup on OWC technologies and procurement of 6 protective gears.	Disease surveillance,training on pests and crop disease control mechanisms, technical supervision and backup of LLGs staff, followup on OWC technologies
221002	Workshops and Seminars	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	168	14 %	168
221014	Bank Charges and other Bank related costs	1,000	0	0 %	0
227001	Travel inland	4,000	1,500	38 %	1,500
227004	Fuel, Lubricants and Oils	2,500	500	20 %	500
228003	Maintenance – Machinery, Equipment & Furniture	1,300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	2,168	18 %	2,168
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		12,000	2,168	18 %	2,168
Reasons for over/under performance:		under staffing, inadequate and grounded field transport facilities, inadequate office space for all officers in different sectors of production.			
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.	Basic agricultural statistics on numbers, production, productivity, value addition and marketing along the value chain analyzed and shared. Acreage for priority crops, marketed volumes	Basic agricultural statistics on numbers, production, productivity, value addition and marketing along the value chain analyzed and shared. Acreage for priority crops, marketed volumes.	Basic agricultural statistics on numbers, production, productivity, value addition and marketing along the value chain analyzed and shared. Acreage for priority crops, marketed volumes



## Vote:622 Bunyangabu District

## Quarter2

227001 Travel inland	6,500	2,000	31 %	2,000
227004 Fuel, Lubricants and Oils	1,332	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,832	2,000	26 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,832	2,000	26 %	2,000

Reasons for over/under performance: Inadequate budget resources , Inadequate staffing, inadequate field transport facilities .

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

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.	(10) Tsetse traps deployed in Kiyombya, Rwimi S.C, Buheesi in order to register the absence or presence of tsetse flies in these sub counties.	(55)	(10)Tsetse traps deployed in Kiyombya, Rwimi S.C, Buheesi in order to register the absence or presence of tsetse flies in these sub counties.
---	--	--	------	---

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, Kiyombya in order to ascertain the absence or presence of tsetse flies in these sub counties.	Tsetse traps to be deployed and maintained in the sub county of, Kiyombya 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, Kiyombya in order to ascertain the absence or presence of tsetse flies in these sub counties.
-----------------------	---	--	---	--

227001 Travel inland	500	400	80 %	400
227004 Fuel, Lubricants and Oils	302	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	802	400	50 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	802	400	50 %	400

Reasons for over/under performance: Inadequate funding for the sector , under staffing where there is no a substantive staff at the District,

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

## Vote:622 Bunyangabu District

## Quarter2

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		Procurement of 1 laptop ,protective gears,Bee hives to support apiary farmers	
281504	Monitoring, Supervision & Appraisal of capital works	8,600	4,500	52 %	0
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 %	0
	Donor Dev:	0	0	0 %	0
	Total:	39,950	4,500	11 %	0
Reasons for over/under performance:		Procurement requests are already submitted to the procurement officer for processing to acquire service providers			
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
	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:		The activity is under the procurement process to source contractors			
Output : 018282 Slaughter slab construction					
N/A					

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:		2 beef slaughter slabs constructed in constructed in Kasunganyanja and Rubona Town council	construction of beef slaughter slabs one at Nyakigumba market in Kisomoro Sub county and another one at Rwimi market in Rwimi TC	
312104 Other Structures	30,788	0	0 %	0
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:		Submitted to procurement for acquiring service providers		
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 gears	Livestock market construction in Kibito town council	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312104 Other Structures	2,000	0	0 %	0
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:		Activity to be implemented in the next quarter		
Output : 018285 Crop marketing facility construction				
N/A				
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.	construction of 2 horticultural market stalls- 1 in Buheesi TC and another one at Rubona TC	
312101 Non-Residential Buildings	26,000	0	0 %	0

**Vote:622 Bunyangabu District****Quarter2**

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: Engineer preparing bills of quantities for procurement to implement

**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.	(12) 12 business issued with trading licenses from the ministry.	()	(12)12 business issued with trading licenses from the ministry.
---	--	--	----	---

## Vote:622 Bunyangabu District

## Quarter2

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 radio talk shows, trade sensitization meetings held in LLG of Rwimi TC, inspect businesses for compliance with the law, business issued with licences, attend meetings.	trade sensitization meetings held in LLG of Rwimi TC, inspect businesses for compliance with the law, business issued with licences, attend meetings.	Trade radio talk show, trade sensitization meetings held in LLG of Rwimi TC, inspect businesses for compliance with the law, business issued with licences, attend meetings.
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,600	1,000	63 %	1,000

## Quarter2

Reasons for over/under performance:	There is substantive head of trade department, Inadequate funding of the department, lack of office space and office equipment's to facilitate proper running of the department activities.
-------------------------------------	---

N/A
-----

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 the development of small scale industries to promote local economic development.	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 the development of small scale industries	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 the development of small scale industries to promote local economic development, training and nurturing of groups to register as cooperatives.
---	---	--	---

Reasons for over/under performance:	<p>inadequate staffing both at the district and within 5 Town councils.</p> <p>Under budgeting to the department</p> <p>lack of office space with office equipments.</p>
-------------------------------------	--

N/A
-----

## Vote:622 Bunyangabu District

## Quarter2

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 4 SACCOs cooperatives and groups for trainings, attending AGMs for SACCOs and cooperatives to guide the election process of new board members, 1 SACCO/ cooperative mobilized for registration, followup on value addition facilities,mobilization of groups to register as cooperatives . Training of groups and existing cooperatives in management of SACCOs and cooperatives backstopping of cooperative activities,	mobilization of 4 SACCOs cooperatives and groups for trainings, attending AGMs for SACCOs and cooperatives to guide the election process of new board members, 1 SACCO/ cooperative mobilized for registration, followup on value addition facilities	mobilization of groups to register as cooperatives . Training of groups and existing cooperatives in management of SACCOs and cooperatives backstopping of cooperative activities, holding radio talk shows.
227001	Travel inland	2,000	1,540	77 %	1,540
227004	Fuel, Lubricants and Oils	500	100	20 %	100
228002	Maintenance - Vehicles	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,640	55 %	1,640
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	1,640	55 %	1,640
Reasons for over/under performance:		under staffing, inadequate funding , lack of office equipments along with office space, Lack of transport equipments			
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, tourism activities main streamed in the district development plan, data collection on the tourism activities in the district done.	
227001	Travel inland	800	0	0 %	0

## Vote:622 Bunyangabu District

## Quarter2

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:				
<b>Output : 018308 Sector Management and Monitoring</b>				
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.	mobilization of groups to register as cooperatives . Training of groups and existing cooperatives in management of SACCOs and cooperatives backstopping of cooperative activities,	Coordination and operationalisation of commercial office,payment of bank charges, stationary procuring, data collection, dissemination, attending of national and regional level meetings, followups on standards/ quality assurance.	mobilization of groups to register as cooperatives . Training of groups and existing cooperatives in management of SACCOs and cooperatives backstopping of cooperative activities,
227001 Travel inland	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	400	50 %	400
Reasons for over/under performance:	under staffing of the department , less budget allocation , lack of office space , equipment's and transport means			
Total For Production and Marketing : Wage Rect:	238,731	85,938	36 %	41,538
Non-Wage Reccurent:	142,499	47,923	34 %	47,923
GoU Dev:	103,738	4,500	4 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	484,967	138,362	28.5 %	89,462



## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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	Medicines and health supplies delivered to facilities		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	Medicines and health supplies delivered to facilities
211101 General Staff Salaries	1,966,795	983,397	50 %		491,699
224001 Medical and Agricultural supplies	228,131	114,065	50 %		76,044
Wage Rect:	1,966,795	983,397	50 %		491,699
Non Wage Rect:	228,131	114,065	50 %		76,044
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,194,926	1,097,463	50 %		567,742
Reasons for over/under performance:	Three Health facilities(Kiboota, Nyamiseke, and Buheesi HC IIs) are not receiving medicines and Health supplies from NMS. Redistribution of supplies and storage at the district Health office is challenging due to lack of a District Medical Stores				
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	(6054) Number of patients that visited yerya, Mitandi HCIII, Rambia HCIII, Light Medical Centre, Andre Medical Centre, and Nightngeli		(9000)Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III and SHIFA HC II	(1810)Number of patients that visited yerya, Mitandi HCIII, Rambia HCIII, Light Medical Centre, Andre Medical Centre, and Nightngeli

## Vote:622 Bunyangabu District

## Quarter2

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	(1468) Number of inpatients Visited Yerya, mitandi and Rambia HCIII	(800)Number of Inpatients that visited Yerya HC III, Mitandi HC III, and Rambia HC III	(628)Number of inpatients Visited Yerya, mitandi and Rambia HCIII
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	(527) Number and proportion of facility deliveries conducted at Yerya, mitandi, light MC and Rambia HCIII	(445)Number and proportion of deliveries conducted at Yerya HC III, Mitandi HC III, and Rambia HC III	(127)Number and proportion of facility deliveries conducted at Yerya, mitandi, light MC and Rambia HCIII
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	(422) Number of children Immunized with pentavalent Vaccine at Yerya, mitandi , Rambia HCII, Light and Nightngali mecical Centre	(450)Number of children immunised with Pentavalent vaccine at Yerya HC III, Mitandi HC III, Rambia HC III and SHIFA HC II	(151)Number of children Immunized with pentavalent Vaccine at Yerya, mitandi , Rambia HCII, Light and Nightngali mecical 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	3 staff meetings conducted(Monthly) in Yerya, Mitandi,Rambia,Lig ht medical Centre and Nightngali Medical Centre with 1 HUMC meeting conducted in each of these Health facilities.	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	3 staff meetings conducted(Monthly) in Yerya, Mitandi,Rambia,Lig ht medical Centre and Nightngali Medical Centre with 1 HUMC meeting conducted in each of these Health facilities.
263104 Transfers to other govt. units (Current)	11,645	5,822	50 %	2,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,645	5,822	50 %	2,911
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,645	5,822	50 %	2,911
Reasons for over/under performance:	N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(150) Number of HWs trained in health centers	(40) Number of Health workers trained in Health Centre	(37)Number of HWs trained in health centers	(40)Number of Health workers trained in Health Centre
No of trained health related training sessions held.	(20) Number of health related training sessions conducted	(4) Number of health related training sessions conducted	(5)Number of health related training sessions conducted	(4)Number of health related training sessions conducted

## Vote:622 Bunyangabu District

## Quarter2

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, Katebwa 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	(43436) Number of Outpatients that visited government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(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, Katebwa 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	(18949)Number of Outpatients that visited government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III
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, Rwagimba HC III, and Kabonero HC III	(2036) Number of Outpatients that visited government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(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, Rwagimba HC III, and Kabonero HC III	(768)Number of Outpatients that visited government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III

## Vote:622 Bunyangabu District

## Quarter2

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	(1256) 490(80%) of total deliveries were conducted in government health facilities of Kabonero HC III Kasunganyanja HC III Kibiito HC IV Kibota HC II Kisomoro HC III Kiyombya HC III Rwagimba HC III Rwimi 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	(490)490(80%) of total deliveries were conducted in government health facilities of Kabonero HC III Kasunganyanja HC III Kibiito HC IV Kibota HC II Kisomoro HC III Kiyombya HC III Rwagimba HC III Rwimi HC III
% age of approved posts filled with qualified health workers	(82) % of the approved posts are filled with qualified staff in the department	(82) 82% of the approved posts are filled with qualified staff in the department	(82)% of the approved posts are filled with qualified staff in the department	(82)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	(95) 95% age of the Villages have functional Village health Teams trained and Reporting	(90)%age of Villages with functional VHTs that are trained and report on the Quarterly Basis	(95)95% age of the Villages have functional Village health Teams trained and Reporting
No of children immunized with Pentavalent vaccine	(6150) Number of children are immunized with Pentavalent in Kabahango,kahondo ,kakinga,Kasunganyanja,Katebwa,Kibate, Kibiito,Kibota,Kicuucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	(834) Number of children immunized with pentavalent Vaccine in the government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(1577)Number of children are immunized with Pentavalent in Kabahango,kahondo ,kakinga,Kasunganyanja,Katebwa,Kibate, Kibiito,Kibota,Kicuucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	(834)Number of children immunized with pentavalent Vaccine in the government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III
Non Standard Outputs:	100% of facilities holding monthly staff meetings and Quarterly&nbsp;HU MC meetings&nbsp;	N/A	100% of facilities holding monthly staff meetings and Quarterly&nbsp;HU MC meetings&nbsp;	100% of health facilities conducted staff meetings and 100% of all government health facilities conducted HUMC meetings
291001 Transfers to Government Institutions	882,153	71,077	8 %	35,538

**Vote:622 Bunyangabu District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,153	71,077	50 %	35,538
Gou Dev:	0	0	0 %	0
Donor Dev:	740,000	0	0 %	0
Total:	882,153	71,077	8 %	35,538

Reasons for over/under performance: Lack of a general ward at Kibiito is limiting access to health care to the population

**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	Project near completion	
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: Project delayed to start but work is near completion awaiting for payment in Q3

**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: Delayed procurement process contributed to the under performance. However, all the projects were started within Q2 and are near completion awaiting for payments in Q3

**Output : 088182 Maternity Ward Construction and Rehabilitation**

**Vote:622 Bunyangabu District****Quarter2**

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) Phase 1 of Kakinga HC III maternity was started and Retention for Kasunganyanja HC III paid	(1)Maternity ward at Kakinga HC III, Rwimi Sub County	(1)Phase 1 of Kakinga HC III maternity was started and Retention for Kasunganyanja HC III paid
Non Standard Outputs:	N/A		NA	
281501 Environment Impact Assessment for Capital Works	200	0	0 %	0
312101 Non-Residential Buildings	79,800	63,746	80 %	63,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	63,746	80 %	63,746
Donor Dev:	0	0	0 %	0
Total:	80,000	63,746	80 %	63,746

Reasons for over/under performance: Due to inadequate funds, only phase 1 of the maternity ward project will be undertaken this FY.

**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	N/A	Kabahango HC II upgraded to a HC III in Buheesi Sub County	Kabahango HCII upgraded to HCIII in Buhessi Subcounty which is likely to start in the next quarter
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,000	7,414	31 %	7,414
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	7,414	1 %	7,414
Donor Dev:	0	0	0 %	0
Total:	500,000	7,414	1 %	7,414

Reasons for over/under performance: Funds spent on the coordination of the procurement process. Delayed procurement process has been the main cause of the under performance.

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

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

**Vote:622 Bunyangabu District**

## Quarter2

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.&nbsp; &nbsp;		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.	
211101	General Staff Salaries	60,000	0	0 %	0
221001	Advertising and Public Relations	400	0	0 %	0
221002	Workshops and Seminars	1,000	3,324	332 %	3,324
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	600	40 %	600
221011	Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450
221012	Small Office Equipment	700	0	0 %	0
221014	Bank Charges and other Bank related costs	500	71	14 %	71
222001	Telecommunications	800	300	38 %	150
223005	Electricity	1,000	800	80 %	400
223006	Water	800	400	50 %	200
224004	Cleaning and Sanitation	400	0	0 %	0
227001	Travel inland	8,000	2,828	35 %	0
227004	Fuel, Lubricants and Oils	9,000	2,000	22 %	0
228001	Maintenance - Civil	549	0	0 %	0
228002	Maintenance - Vehicles	10,000	3,163	32 %	3,163
Wage Rect:		60,000	0	0 %	0
Non Wage Rect:		38,449	13,935	36 %	8,357
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		98,449	13,935	14 %	8,357
Reasons for over/under performance:		No substantive position filled at the District Health office being the main cause of wage under performance			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:	Monthly&nbsp;supe rvisions 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.	N/A	Monthly&nbsp;supe rvisions 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.	N/A
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	600	60 %	600
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %	450
221012 Small Office Equipment	300	0	0 %	0
223005 Electricity	1,000	400	40 %	400
223006 Water	200	200	100 %	200
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	6,808	170 %	6,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	8,458	45 %	8,458
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	8,458	45 %	8,458
Reasons for over/under performance:	Lack of a reliable means of transport and ambulance for emergence medical services. However, hard work and team spirit between the technical staff and political leaders enabled us to achieve most of the planned activities.			
<b>Output : 088303 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	4 (Quarterly) training sessions for staff organized	N/A	Quarterly training sessions for staff organized	N/A
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:	Most quarterly activities have been supported b partners through indirect financing. Half year review has been planned within Q3			
Total For Health : Wage Rect:	2,026,795	983,397	49 %	491,699
Non-Wage Reccurent:	440,378	213,358	48 %	131,308



**Vote:622 Bunyangabu District****Quarter2**

<i>GoU Dev:</i>	<i>634,208</i>	<i>71,160</i>	<i>11 %</i>	<i>71,160</i>
<i>Donor Dev:</i>	<i>740,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,841,381</i>	<i>1,267,915</i>	<i>33.0 %</i>	<i>694,167</i>

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Wages for teachers in post paid in all the 61 UPE schools		N/A	Wages for teachers in post paid in all the 61 UPE schools
211101 General Staff Salaries	4,701,873	2,351,983	50 %		1,175,992
Wage Rect:	4,701,873	2,351,983	50 %		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	2,351,983	50 %		1,175,992
Reasons for over/under performance:	High rate of teacher turnover leading to failure to absorb all the available wage, under staffing.				
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) 712 Teachers in 61 government aided schools were paid salaries for the months of October , November and December , 2018		(694)paid salaries for teachers in 61 government aided schools	(712) 712 Teachers in 61 government aided schools were paid salaries for the months of October , November and December , 2018

## Vote:622 Bunyangabu District

## Quarter2

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 teachers deployed in 61 government aided schools	(694)deployed qualified teachers in 61 governemnt aided schools	(712) has 712 qualified 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) By the end of the quarter, the district had 3450 pupils enrolled in different classes in 61 government aided schools	(34250)enrolled pupils in 61 governement aided schools	(3450)By the end of the quarter, the district had 3450 pupils enrolled in different classes in 61 government aided schools

## Vote:622 Bunyangabu District

## Quarter2

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	( ) N/A	( )	( )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	(3144) 3144 Pupils sat primary leaving examinations in Bunyangabu District	(2994)number of pupils sitting P.LE I in all schools in Bunyangabu District	(3144)3144 Pupils sat primary leaving examinations in Bunyangabu District
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	356,845	119,108	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,845	119,108	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	356,845	119,108	33 %	0
Reasons for over/under performance:	- the number of pupils sitting PLE reduced from 3192 to 3144 due to sickness, dropout due early pregnancies, for over performance all the 712 qualified teachers in 61 government aided school were paid their salaries as planned			
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) A 2 classroom block at Ntanda primary school construction complete,and commissioned for use and construction of Kitonzi on going	(2)Number of a one 2- classroom block at Kitonzi p/s in Kibiito sub county	(2) A 2 classroom block at Ntanda primary school construction complete,and commissioned for use and construction of Kitonzi on going
Non Standard Outputs:	&nbsp;one block with two classrooms constructed in at Ntanda P/S in Kiyombya S/C&nbsp; 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
312101 Non-Residential Buildings	196,000	118,404	60 %	80,254

## Vote:622 Bunyangabu District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,000	118,404	60 %	80,254
Donor Dev:	0	0	0 %	0
Total:	196,000	118,404	60 %	80,254

Reasons for over/under performance: - Timely release of funds  
- for planned renovations on Bihondo and Kyamatanga primary schools will not be done as planned due inadequate funds , we had planned to use 559millions and yet is was meant for the construction of one whole seed secondary school

**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:	Construction of 30 - 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 - 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	
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:

**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 Kiconzi p/s inkibiito s/c	( )	( )	( )
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:

**Programme : 0782 Secondary Education**

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:		Salaries for 88 staff in the 6 government aided secondary schools paid		N/A	Salaries for 88 staff in the 6 government aided secondary schools paid
211101 General Staff Salaries	1,379,128	435,009	32 %		217,504
Wage Rect:	1,379,128	435,009	32 %		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	435,009	32 %		217,504
Reasons for over/under performance: Under staffing and high teacher turnover especially for science teachers					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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) By the end of 2nd quarter ,2018 6254 were in 8 government aided and USE aided schools		(6254)Number of enrolled students in 6 governement schools and 2 government aided schools from senior 1 to 6	(6254)By the end of 2nd quarter ,2018 6254 were in 8 government aided and USE aided schools
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 teaching staff were paid for the month of October, November and December ,2018		(105)number of teaching and non teaching staff to be paid in 5 schools	(88)88 teaching and teaching staff were paid for the month of October, November and December ,2018
No. of students passing O level	(624) students passing O Level	() N/A		()	()N/A
No. of students sitting O level	(1500) students sitting O'level	(1282) 1282 Students sat UCE in the months of October and November ,2018		(1157)number of students sitting O'level	(1282)1282 Students sat UCE in the months of October and November ,2018
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	780,445	260,148	33 %		0

## Vote:622 Bunyangabu District

## Quarter2

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

Reasons for over/under performance: . Wage for the quarter was not fully utilized due to transfers of some teachers and not replaced, 2 died , 7 were deleted from the payroll due to their appointments being invalid

**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,	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		
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:

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

N/A				
Non Standard Outputs:	construction of One 4-classroom block at Kiyombya S.S.S a community aided school in Kiyombya and supply of furniture at Kiyombya s.s.s and St. John Paul Ruwenzori Valley s.s.s	Construction 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,		

## Vote:622 Bunyangabu District

## Quarter2

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				
Non Standard Outputs:		Staff salaries for Kisomoro technical training school paid	N/A	Staff salaries for Kisomoro technical training school paid
211101 General Staff Salaries	103,053	59,494	58 %	29,747
Wage Rect:	103,053	59,494	58 %	29,747
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,053	59,494	58 %	29,747

Reasons for over/under performance:

Under staffing, Non wage funds for the institute still come through Kabarole which makes it had for the department to follow up on proper utilisation of the funds

**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	welfare was paid to the HRO supporting in PBS,58 Government and 29 private primary school have been inspected and monitored 8 government and private schools haven inspected attended a seminar in kampala submitted enrollment lists Launched and commissioned constructed schools, co funded PLE exercise, payment of all PLE activities	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	welfare was paid to the HRO supporting in PBS,58 Government and 29 private primary school have been inspected and monitored 8 government and private schools haven inspected attended a seminar in kampala submitted enrollment lists Launched and commissioned constructed schools payment of all PLE activities
211101 General Staff Salaries	72,500	4,764	7 %	2,382
221002 Workshops and Seminars	4,000	1,365	34 %	1,365



## Vote:622 Bunyangabu District

## Quarter2

221009 Welfare and Entertainment	2,500	1,400	56 %	1,400
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	23,514	63 %	23,514
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
282101 Donations	1,900	1,094	58 %	1,094
282103 Scholarships and related costs	6,956	6,956	100 %	6,956
Wage Rect:	72,500	4,764	7 %	2,382
Non Wage Rect:	57,066	34,329	60 %	34,329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	129,566	39,093	30 %	36,711

Reasons for over/under performance: all planned activities were performed

## Capital Purchases

## Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	capacity building,desktop,printer,photocopier,retention,furniture for the department	Retention for projects like Katugunda Polytechnic and Kyamuhemba Primary school has been paid	Capacity Building, desktop,printer,photocopier,furniture for the department,Retention	Retention for projects like Katugunda Polytechnic and Kyamuhemba Primary school has been paid
281504 Monitoring, Supervision & Appraisal of capital works	12,868	3,660	28 %	3,660
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	3,660	16 %	3,660
Donor Dev:	0	0	0 %	0
Total:	22,368	3,660	16 %	3,660

Reasons for over/under performance: desktop, printer,photocopier, furniture have not yet been brought due to inadequate funds sent for the quarter

Total For Education : Wage Rect:	6,256,555	2,851,251	46 %	1,425,625
Non-Wage Recurrent:	1,194,356	413,586	35 %	34,329
GoU Dev:	559,368	122,064	22 %	83,914
Donor Dev:	0	0	0 %	0
Grand Total:	8,010,279	3,386,900	42.3 %	1,543,868

## Quarter2

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
<b>Programme : 0481 District, Urban and Community Access Roads</b>										
<b>Higher LG Services</b>										
<b>Output : 048104 Community Access Roads maintenance</b>										
N/A										
Non Standard Outputs:	Staff salaries paid, A Total of 78.5km of district roads maintained under&nbsp;nbsp;nbsp; Mechanised&nbsp;nbsp;nbsp; routine maintenance&nbsp;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;nbsp; Manual Routine maintenance using road gangs 	Salary for Ag District Engineer paid for 6 months		a total of 18.2.kms of district road network maintaained under mechanised routine maintainance on the following roads_ Kasunganyanja- Kabonero (13km) and Kakooga- Kadindimo (5.2km)	Salary for Ag. District Engineer paid					
211101 General Staff Salaries	65,000	7,200	11 %		3,600					
Wage Rect:	65,000	7,200	11 %		3,600					
Non Wage Rect:	0	0	0 %		0					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	65,000	7,200	11 %		3,600					
Reasons for over/under performance:	Unspent Balance of wage amounting to Shs 9,300,000 is due to vacant positions in the department which have now been advertised .									
<b>Output : 048105 District Road equipment and machinery repaired</b>										
N/A										

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:		Road maintenance equipment&nbsp;&n bsp; i.e&nbsp;&n bsp; Motorgrader, 1 wheel loader, 2 Tipper lorries,A roller ,water Bowser and Pick up maintained	Road maintenance equipment comprised of the 1Motor grader,1 Wheel loader, 2 Tippers and 1 P/Up maintained	Road maintenance equipment comprising 1Motor grader,1 Wheel loader, 1 Vibro Roller, 2 Tipper Lorries, 1 Pickup 1 Water Bowser maintained	Major repairs carried out on the road supervision Pick/Up and minor repairs done on the other road maintenance equipment
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	18,239	46 %	9,689
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	49,750	18,239	37 %	9,689
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	49,750	18,239	37 %	9,689
Reasons for over/under performance:		Road Equipment Repair costs were less than expected but the balance will be spent together with the 3rd quarter release on Tyres and other consumable items required for the equipment in the third quarter.			
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	(0) Kms of community access roads maintained	(10.6)kms of community roads maintained	(0)Kms of community access roads maintained
Non Standard Outputs:		N/A			
263104	Transfers to other govt. units (Current)	79,938	79,938	100 %	79,938
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	79,938	79,938	100 %	79,938
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	79,938	79,938	100 %	79,938
Reasons for over/under performance:		All funds for this output were received at once in the third quarter for maintenance of community access roads and implementation of the works has just started.			
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	(66.9) Kms of urban roads routinely maintained .	(33.9)kms of urban roads routinely maintained	(33)Kms of urban unpaved roads routinely maintained.

## Vote:622 Bunyangabu District

## Quarter2

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	(9.2) Kms of urban roads periodically maintained	(8)kms of urban roads periodically maintained	(3)Kms of urban roads periodically maintained
Non Standard Outputs:	0		A total of 20kms of urban roads network maintained under periodic maintenance . A total of 130.8km maintained under manual routine mainance using road gangs. Council road maintenance equipment maintained in good working condition.	
263104 Transfers to other govt. units (Current)	556,352	260,224	47 %	124,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	556,352	260,224	47 %	124,382
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	556,352	260,224	47 %	124,382
Reasons for over/under performance:	Heavy rains during the 1st and 2nd quarters caused serious delays in implementation of the periodic maintenance works during the 2 quarters.			

## Output : 048158 District Roads Maintainence (URF)

## Vote:622 Bunyangabu District

## Quarter2

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	(95) kms of district roads maintained under manual routine maintenance	(59)Kms of district roads routinely maintained	(60)kms of district roads routinely maintained under manual maintenance95
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,,	(8.2) Kms of district roads maintained by mechanised means	(13)kms of district roads maintained by mechanised means	(8.2)Kms of district roads maintained by mechanised means on Kicuuc-Lyamabwa and mahumbuli roads
Non Standard Outputs:	Road equipment maintained		Consumable parts for new road equipment replaced Field supervision vehicles i.e 2 pick ups and 1 motorcycle repaired and serviced	
263367 Sector Conditional Grant (Non-Wage)	320,262	105,305	33 %	83,573

**Vote:622 Bunyangabu District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,262	105,305	33 %	83,573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320,262	105,305	33 %	83,573
Reasons for over/under performance: Heavy rains during the 1st and 2nd quarters delayed implementation of mechanised maintenance activities				
<b>Capital Purchases</b>				
<b>Output : 048174 Bridges for District and Urban Roads</b>				
N/A				
Non Standard Outputs:	Completion of Rwebijoka bridge connecting Kiyombya and Kisomoro S/Cs		Back filling to the bridge and construction of the bridge approach roads	
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>7,200</i>	<i>11 %</i>	<i>3,600</i>
<i>Non-Wage Reccurrent:</i>	<i>1,006,302</i>	<i>463,705</i>	<i>46 %</i>	<i>297,582</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>470,905</i>	<i>43.2 %</i>	<i>301,182</i>

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	6 national consultation visits conducted, quarterly purchases of fuel and stationery made, and quarterly repairs to the departmental motorcycle made, staff salaries paid	Department staff salaries paid for 3 months, 2 facilitation for consultative visits and workshops conducted, fuel to facilitate activities utilized		Department staff salaries for 3 months paid, 1 consultative visits to MWE, quarter 1 fuel supplied to run water office, quarter 1 stationery supplied, 1 motorcycle serviced repaired twice in water (works department)	Department staff salaries paid for 3 months, 1consultative visits conduct to MWE and workshops, departmental fuel to facilitate operation of office utilised, office stationery to run office
211101 General Staff Salaries	50,000	7,200	14 %		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	3,173	50 %		3,173
Wage Rect:	50,000	7,200	14 %		3,600
Non Wage Rect:	11,220	3,173	28 %		3,173
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,220	10,373	17 %		6,773
Reasons for over/under performance:	Attending workshops are directives from Ministry of Water and Environment hence the reason for spending more than what was budgeted in the consultative visits.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Monthly supervision visits held	( )		( )25% supervision and monitoring visits conducted buheesi gfs, pohe gfs 25% of coordination meetings conducted	( )
No. of water points tested for quality	(30) Water points certified as having safe water for human consumption	( )		( )20% of the water sources tested and certified as safe for human consumption	( )
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly coordination meetings held.	( )		( )1 mandatory district water and sanitation coordination meeting held	( )

## Vote:622 Bunyangabu District

## Quarter2

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Revenue and expenditure incurred per quarter displayed at public notice boards	(0)	(0)2nd quarter revenue releases displayed	(0)
No. of sources tested for water quality	(2) Quality of water in sources to be constructed in Buheesi and Kabonero tested	(0)	(0)9 water sources tested, results analyzed a feed back report pulished	(0)
Non Standard Outputs:	4 water supply and sanitation coordination meetings conducted, 4&nbsp; extension workers meetings conducted, 6 supervision visits conducted, 6 inspections conducted at completed water sources, 4 data collection exercises conducted	2 supervision visits conducted in Kasunganyanja, and Kakooga parishes, 2 inspection of water points conducted in Kabonero and Buheesi sub counties, 2 district water and sanitation coordination meetings that attracted WASH stakeholders were held at the district headquarters, 2 extension staff meetings involving CDO's and HA's were held at Bunyangabu district headquarters	3 supervision visits conducted to district water and other stakeholders projects (survey for design and documentation of Bunaiga - Masibwe gravity flow scheme, construction of Buheesi gfs and extension of Pohe gfs) 1 coordination meeting held	2 monthly supervision to be conducted, 1 inspection visit conducted to water projects, 1 meeting for district water and sanitation coordination meeting, 1 extension workers meeting, procure of 1 computer and printer, 1 round of regular data collection
227001 Travel inland	6,220	5,054	81 %	5,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,220	5,054	81 %	5,054
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,220	5,054	81 %	5,054
Reasons for over/under performance:	Over performance on some activities was due to release of 1st quarter grant for non-wage recurrent was released in 2nd quarter and thus some planned activities for 1st quarter were implemented in 2nd quarter. Under performance in some items like procure of computer and printer and regular data collection was due to planned change of budget to procure lap top computer instead of desk top computer which by policy is allowed when the budget is over 6 months.			
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	(8) 100% advocacy meetings 1 at district and 7 at sub counties level conducted successfully	(0)57% sub county advocacy meetings to be conducted	(0)100% advocacy meetings 1 at district and 7 at sub counties level conducted
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.	(15) Water user communities have fulfilled the critical requirement, water user committees to be formed and trained in 3rd quarter.	(0)50% of planned communities to be sensitized to fulfill the critical requirements 50% of planned water user committees will be formed	(0)Water user communities to fulfilled the critical requirement and water user committees to be formed and trained



## Vote:622 Bunyangabu District

## Quarter2

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	() To be achieved in 3rd quarter	()	()Training of Water User Committees to equip them with skills, in financial management, and enacting the bye laws
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	(1) Leaders meeting that involved chairperson LC V, RDC, all district councilors was successfully conducted	()	()Leaders meeting to involve chairperson LC V, RDC, all district councillors
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	7 advocacy meetings were held at headquarters of the 7 sub counties, 15 water communities fulfilled critical requirements	4 sub county advocacy meetings conducted, 5 communities sensitized on critical requirements and formed, 5 water user committees formed	To conduct 4 advocacy meetings, communities to be sensitized on critical requirements, 5 water user committees to be formed
227001 Travel inland	18,661	5,188	28 %	5,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,661	5,188	28 %	5,188
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,661	5,188	28 %	5,188
Reasons for over/under performance:	Forming and training of water user committees was delayed by delay in release of non-wage grant but will be achieved in 3rd quarter			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Implementing sanitation and hygiene activities involving home improvement campaigns		Implementing sanitation and hygiene activities in Kabonero and Katebwa sub counties, Rehabilitation of 8 shallow wells in Rwimi, Kibiito, Kisomoro and Katebwa and 2 bore holes in Rwimi and Kabonero.	
281504 Monitoring, Supervision & Appraisal of capital works	48,053	4,908	10 %	4,908

## Vote:622 Bunyangabu District

## Quarter2

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	4,908	7 %	4,908
Donor Dev:	0	0	0 %	0
Total:	71,530	4,908	7 %	4,908

Reasons for over/under performance: Implementation of sanitation and hygiene activities are being implemented successfully but are being hampered by lack of means of transport to facilitate follow ups visits. However, the exercise is being implemented using public means which is quit expensive.

**Output : 098180 Construction of public latrines in RGCs**

N/A

Non Standard Outputs:	Two stance public latrine will be constructed at kasunganyanja trading centre	Activity delayed by procurement process and the activity will be launched in 3rd quarter	1 sanitation latrine constructed at Kasunganyanja RGC	3 stance lined VIP latrine with 2 bathrooms and rain water harvesting system to be constructed at Kasunganyanja
-----------------------	---	--	---	---

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: Under performance was due to long procurement procedures that couldn't be avoided

**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) Extensions of Buheesi gravity flow scheme to Kiyombya, Pohe gravity flow scheme to Kasukali, Kanyerire and in Bukara commenced. Co-funding Health Office towards extension of Yerya to Kakooga Kasunganyanja and Mujunju was achieved.	()50% construction of buheesi gfs and extension of Pohe gfs 50% formal transfer of co-funding to Health office, 37 water sources to be tested	()Extensions of Buheesi gravity flow scheme to Kiyombya and Pohe gravity flow scheme to Kasukali, Kanyerire and in Bukara to be launched in 3rd quarter. Co-funding to Health Office for extension of Yerya to Kakooga was achieved with 8 public tap stands, other extensions of Yerya in Kasunganyanja and to Mujunju are to be commenced in 2019 and 2020.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Pohe GFS will be rehabilitated in Kabonero sub-county	() Project to commence in 3rd quarter	()	()Rehabilitation of Pohe gravity flow scheme in Rwano and in Nyamba, Nyakarambi

## Vote:622 Bunyangabu District

## Quarter2

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 	Co-funding Health Office for construction of water supply in Kasunganyanja, Mujunju and Kakooga was achieved, other projects are rolled over to commence in 3rd quarter	Construction of Buheesi gfs, extension of Pohe gfs and design and documentation of Bunaiga - Masibwe gfs, co-funding to Health Office for construction of water supply to Kasunganyanja, Mujunju and Kakooga	Construction of Buheesi gfs, extension of Pohe gfs to Kanyerire, Kasukali and in Bukara, Design and documentation of Bunaiga - Masibwe gfs, Co-funding Health Office for construction of water supply in Kasunganyanja, Mujunju and Kakooga
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
281504 Monitoring, Supervision & Appraisal of capital works	3,034	0	0 %	0
312101 Non-Residential Buildings	39,258	10,865	28 %	10,865
312104 Other Structures	141,742	40,501	29 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	243,000	51,365	21 %	20,865
Donor Dev:	0	0	0 %	0
Total:	243,000	51,365	21 %	20,865
Reasons for over/under performance:	Reason for under performance was due to long procurement procedures			
Total For Water : Wage Rect:	50,000	7,200	14 %	3,600
Non-Wage Reccurrent:	36,102	13,415	37 %	13,415
GoU Dev:	339,530	56,273	17 %	25,773
Donor Dev:	0	0	0 %	0
Grand Total:	425,632	76,889	18.1 %	42,788

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Stationery for the department procured Quarterly reports prepared A laptop procured	6 months salaries paid for staff 2 reports prepared and submitted 8 departmental meetings conducted		staff salaries paid 1 quarterly report produced 3 departmental meetings conducted	staff salaries were paid quarter 1 report prepared 4 departmental meetings prepared
211101 General Staff Salaries	55,000	13,200	24 %		6,600
221007 Books, Periodicals & Newspapers	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	1,100	980	89 %		980
227004 Fuel, Lubricants and Oils	983	700	71 %		700
Wage Rect:	55,000	13,200	24 %		6,600
Non Wage Rect:	3,083	1,680	54 %		1,680
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,083	14,880	26 %		8,280
Reasons for over/under performance: The department still faces a challenge of under staffing but the recruitment exercise has been scheduled.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10) 5000 tree seedlings procured and planted in the forest reserve and other government institutions	(15000) 15000 tree seedlings so far planted		(2500)2500 seedlings procured and planted	(10000)10,000 trees were secured and planted in government institutions
Number of people (Men and Women) participating in tree planting days	(100) Different groups mobilised on planting days	(250) 250 men and women did participate in tree planting days		(25)1 forestry collaborative committees mobilized for Nyakigumba LFR	(250)200 men and 50 women did participate during tree planting days
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	917	1,390	152 %		1,390
221014 Bank Charges and other Bank related costs	83	80	96 %		80
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,470	147 %		1,470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,470	147 %		1,470

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	More tree seedlings were secured for planting against the planned number because of the different stakeholders that contributed like the world bank funded project and a contribution from NFA.				
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	(2) 2 demos were established during the quarter.		(0) Training and procurement and planting of the agroforestry species on the identified site.	(2) 2 demo farmer was identified and agroforestry trees planted.
No. of community members trained (Men and Women) in forestry management	(10) Around 100 men trained	(3) 3 groups trained		(3) Three groups will be identified and trained in forestry management in Buheesi subcounty	(3) 3 groups were trained in forestry management in Buheesi sub county
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:	The actual planned number of groups were trained with facilitation from the production department				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Eight inspections conducted	(5) 5 inspections were conducted		(2) 2 inspections will be conducted of illegal forestry activities in Nyakinoni LFR	(5) 5 inspections were conducted
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

## Quarter2

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: Due to illegal activities in the forestry reserves more inspections were conducted than earlier planned				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(2) Watershed management committees formulated and trained in Kiyombya and Buheesi LLG	(1) 1 water shed committee was trained in kateebwa subcounty	(0)follow up of the trained water shed committee in kateebwa sub county	(1)1 water shed committee was trained
Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	2,000	33	2 %	33
221002 Workshops and Seminars	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	33	1 %	33
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	33	1 %	33
Reasons for over/under performance: N/A				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(2) Action plans and regulations developed in Kateebwa and Kyamukube LLGs	(1) 1 wetland action planned was developed	(1)1 action plan will be developed for Kiyombya sub county	(1)1 wetland action plan was developed for Kiyombya sub county
Area (Ha) of Wetlands demarcated and restored	(2) 10 hectares will be demarcated 4 community dialogues meetings conducted	(9) 9 so far hectares demarcated	(3)5 hectares of a wetland will be demarcated in Kiyombya sub county	(5)5 hectares were demarcated in kiyombya subcounty
Non Standard Outputs:	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: Due to support from the sub county more hectares has been realized				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				

## Vote:622 Bunyangabu District

## Quarter2

No. of community women and men trained in ENR monitoring	(8) General environmental Education training and sensitisation carried out on a quarterly basis	(5) Community sensitization meetings conducted in Rwimi and Kibiito sub counties on conserving of the environment	(2)2 General environmental education and training meetings will be carried out	(2)Community sensitization meetings conducted in Rwimi and Kibiito sub counties on conserving of the environment
Non Standard Outputs:	A GPS machine procured	na		na
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:	Inadequate funding to the department to cover other communities			
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	(9) cumulatively 9 missions have so far been conducted	(4)4 environmental monitoring and compliance missions will be carried out.	(5)5 missions were conducted during the quarter
Non Standard Outputs:	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:	We did over performe given the number of developers coming to the district and type of projects they are implimenting that required attention.			
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	() N/A	(1)Nyakinoni LFR titled	()N/A
Non Standard Outputs:	N/A			
225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	1,000	774	77 %	774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	774	39 %	774
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	774	39 %	774
Reasons for over/under performance:	The titling process was not effected due to lack of resources			

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	District physical planning committee meetings conducted.	cumulatively 4 district physical planning committee were conducted		1 District planning committee conducted	3 district physical planning committee meetings were conducted
227001 Travel inland	1,000	906	91 %		906
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	906	91 %		906
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	906	91 %		906
Reasons for over/under performance: Due to demand for physical planning in the lands sections more meeting for the committee were conducted.					
Total For Natural Resources : Wage Rect:	55,000	13,200	24 %		6,600
Non-Wage Reccurent:	17,883	5,362	30 %		5,362
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	72,883	18,562	25.5 %		11,962



## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Departmental staff salaries paid for 12 months, quarterly coordination and planning meetings conducted,community mobilization and empowerment strategy disseminated, staff performance monitored and evaluated,&nbsp;	Departmental salary paid for 3 months, Field visit sectoral committee conducted, Supplied office stationary, Deposited Bank cheques, Monitored the Youth projects at the Sub county level by the Youth council, Facilitated DEC members to monitor YLP activities.		Departmental staff salary paid for 3 months 3 coordination and planning meetings conducted. Community mobilization and empowerment strategy to all CBS staff disseminated	Departmental staff salary paid for 3 months,Field visit sectoral committee conducted, Supplied office stationary, Deposited Bank cheques,Monitored the Youth projects at sub county level by the Youth council, Facilitated DEC members to monitor YLP activities
211101 General Staff Salaries	127,538	30,479	24 %		15,239
221002 Workshops and Seminars	9,804	9,358	95 %		5,416
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,416	1,814	75 %		720
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	10,856	6,772	62 %		5,125
227004 Fuel, Lubricants and Oils	3,000	1,975	66 %		1,255
Wage Rect:	127,538	30,479	24 %		15,239
Non Wage Rect:	30,076	19,919	66 %		12,516
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,614	50,398	32 %		27,755
Reasons for over/under performance:	The reason for over expenditure is that we received operational funds for YLP which are more than what we planned at the beginning of the Financial Year.				
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.	() FAL learners trained at Class Level in 12 LLGs		(1000)1000 FAL Learners trained at Class Level in12 LLGs	()FAL learners trained at class level in all the seven (7) Sub counties and five (5) Town Councils

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:	Refresher trainings conducted,FAL classes monitored and Distributions of Black boards, chalk and Instructional materials distributed, FAL instructors Facilitated.	Instructional materials procured.12 FAL Classes monitored in six Lower Local Governments.	Black boards,chalk and Instructional materials distributed to FAL classes..	Procurement of instructional materials such as Black boards and chalk.Monitoring of FAL Classes by the District Leadership .
221002 Workshops and Seminars	3,000	1,310	44 %	1,310
221011 Printing, Stationery, Photocopying and Binding	1,000	740	74 %	740
227001 Travel inland	3,000	347	12 %	347
227004 Fuel, Lubricants and Oils	1,301	250	19 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,301	2,647	32 %	2,647
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,301	2,647	32 %	2,647

Reasons for over/under performance: Reason for over expenditure is that the funds were released late in first Quarter thus being spent in 2nd Quarter.

**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
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.
---------------------------------	---	---

## Vote:622 Bunyangabu District

## Quarter2

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.	Youth projects monitored in the 12 Lower Local Governments by the Youth Council Committee.The Youth Chairperson,Sec. for Finance and Sec. for Women Affairs attended the Youth day celebrations in Mpigi District.	Radio talk shows held.	3 Members of the Youth Council facilitated to attend Youth Day celebrations in Mpigi.The Youth Council monitored Youth Projects in the District.
221002 Workshops and Seminars	1,605	560	35 %	560
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	750	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,105	1,310	42 %	1,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,105	1,310	42 %	1,310
Reasons for over/under performance:	Reason for over expenditure is that late release of funds in First Quarter thus being spent in 2nd Quarter.			
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	(1) person counseled and assisted with hearing device	(1)1 person counselled and assisted with a device in Rwimi	(0)Not done
Non Standard Outputs:	6 PWD groups supported,meetings conducted and International days of Elderly and Disability commemorated	1 PWD group supported. 2 District Disability Councillors,Chairper son Disability Council and Focal person Disability Council attended the International Disability Day celebrations in Nyakaseke District.	1 PWD group supported International day of the Elderly and Disability Commemorated	1 group supported Kabanero Abalema Tukwatanize group. PWD celebrations in Nyakaseke District conducted.
227001 Travel inland	2,437	2,560	105 %	2,560
282101 Donations	13,808	2,000	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,245	4,560	28 %	2,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,245	4,560	28 %	2,560
Reasons for over/under performance:	Inadequate funds from the line ministry to support more PWDs			
Output : 108112 Work based inspections				
N/A				

## Vote:622 Bunyangabu District

## Quarter2

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.	( )		(1)women council supported with operational cost for smooth implementation of their projects	( )
Non Standard Outputs:	Meetings convened, Women councils trained in their Roles and Responsibilities.	Women councils trained on their roles and responsibilities. District Women Council sworn in. One Executive meeting for District Women Council held.		Held one Executive meeting for District Women Council. Conducted a swearing in ceremony and Induction for the District Women Council.	
221002 Workshops and Seminars	1,605	1,200	75 %		1,200
227001 Travel inland	1,000	506	51 %		506
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,105	1,706	55 %		1,706
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,105	1,706	55 %		1,706

Reasons for over/under performance:

Reason for over Expenditure is that there was late release of 1st Quarter funds thus being spent in 2nd Quarter.

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

N/A					
Non Standard Outputs:	<pre> &lt;style&gt; &lt;!-- /* Font Definitions */ @font-face {font-family:"Cambria Math"; panose-1:2 4 5 3 5 4 6 3 2 4; mso-font-charset:1; </pre>			Support community groups with funds to improve their incomes at households under UWEP and YLP.	

## Vote:622 Bunyangabu District

## Quarter2

```

mso-generic-font-
family:roman;
mso-font-
format:other;
mso-font-
pitch:variable;
mso-font-
signature:0 0 0 0 0
0;}
@font-face
{font-
family:Calibri;
panose-1:2 15 5 2 2
2 4 3 2 4;
mso-font-charset:0;
mso-generic-font-
family:swiss;
mso-font-
pitch:variable;
mso-font-
signature:-
536870145
1073786111 1 0 415
0;}
/* Style Definitions
*/
p.MsoNormal,
li.MsoNormal,
div.MsoNormal
{mso-style-
unhide:no;
mso-style-
qformat:yes;
mso-style-parent:"";
margin-top:0cm;
margin-right:0cm;
margin-
bottom:10.0pt;
margin-left:0cm;
line-height:115%;
mso-
pagination:widow-
orphan;
font-size:11.0pt;
font-
family:"Calibri","san
s-serif";
mso-ascii-font-
family:Calibri;
mso-ascii-theme-
font:minor-latin;
mso-fareast-font-
family:Calibri;
mso-fareast-theme-
font:minor-latin;
mso-hansi-font-
family:Calibri;
mso-hansi-theme-
font:minor-latin;
mso-bidi-font-
family:"Times New
Roman";
mso-bidi-theme-
font:minor-bidi;}
.MsoChpDefault
{mso-style-
type:export-only;
mso-default-
props:yes;

```

## Vote:622 Bunyangabu District

## Quarter2

<p>mso-ascii-font-family:Calibri;  mso-ascii-theme-font:minor-latin;  mso-fareast-font-family:Calibri;  mso-fareast-theme-font:minor-latin;  mso-hansi-font-family:Calibri;  mso-hansi-theme-font:minor-latin;  mso-bidi-font-family:"Times New Roman";  mso-bidi-theme-font:minor-bidi;}  .MsoPapDefault  {mso-style-type:export-only;  margin-bottom:10.0pt;  line-height:115%;}  @page  WordSection1  {size:612.0pt  792.0pt;  margin:72.0pt  72.0pt 72.0pt 72.0pt;  mso-header-margin:36.0pt;  mso-footer-margin:36.0pt;  mso-paper-source:0;}  div.WordSection1    {page:WordSection1  ;}  --&gt;  &lt;/style&gt;  &lt;p  class="MsoNormal"  &gt;12 youth groups  and atleast 12  women groups  organised and  supported at Sub  County level  to have their  incomes boosted  under YLP and  UWEP.&lt;/p&gt;</p>				
263104 Transfers to other govt. units (Current)	272,693	0	0 %	0
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:				
Total For Community Based Services : Wage Rect:	127,538	30,479	24 %	15,239
Non-Wage Reccurent:	337,524	30,142	9 %	20,739

**Vote:622 Bunyangabu District****Quarter2**

<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>465,063</i>	<i>60,621</i>	<i>13.0 %</i>	<i>35,978</i>

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	<div> <div></div> <div> <div></div> <div></div> </div> </div>	Attended 2 standing committee meeting facilitated 3 TPC meetings, prepared and submitted Q4 report, finalized the final performance for 2018/19, office stationery and monthly internet subscription done		Salaries for the Departmental staff paid per month. Departmental Co-ordination meetings held at District level. Attending meetings and Workshops externally organized	Attended 2 standing committee meeting facilitated 3 TPC meetings, prepared and submitted Q4 report, finalized the final performance for 2018/19, office stationery and monthly internet subscription done
211101 General Staff Salaries	40,008	0	0 %		0
221002 Workshops and Seminars	2,200	320	15 %		0



**Vote:622 Bunyangabu District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	600	180	30 %	0
221017 Subscriptions	400	220	55 %	120
227001 Travel inland	2,000	1,263	63 %	963
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	40,008	0	0 %	0
Non Wage Rect:	6,200	1,983	32 %	1,083
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,208	1,983	4 %	1,083

Reasons for over/under performance: Lack of staff as the district is not yet through with the recruitment process, lack of office equipment and office space.

**Output : 138302 District Planning**

No of qualified staff in the Unit	(2) Qualified staff recruited in the department (District Planner, Senior Planner and Planner)	(1) The District has advertised for 1 position and the process of recruitment is on going	(2)2 Qualified staff recruited in the department (Senior Planner and Planner)	(0)The District has advertised for 1 position and the process of recruitment is on going
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) 6 TPC meeting for July-December organised and 6 sets of TPC 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 organised and held for the months of October, November and December

## Quarter2

Non Standard Outputs:	<p>&lt;span style="font-size: 11px; font-style: normal; font-variant-ligatures: normal; font-variant-caps: normal; font-weight: 400; letter-spacing: normal; text-align: left; text-indent: 0px; text-transform: none; white-space: normal; word-spacing: 0px; -webkit-text-stroke-width: 0px; background-color: #ffffff; text-decoration-style: initial; text-decoration-color: initial; display: inline !important; float: none; font-family: Arial, Helvetica, sans-serif; color: #333333;"&gt;Attending refresher planning, reporting M&amp;E and information management courses, Dissemination of Planning guidelines, Indicative planning figures and backstopping LLGs in planing, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departmental plans into District annual Work Plan, Present it for Discussion and approval. Hold retreats to&amp;nbsp; Prepare and submit integrated quarterly and Annual Reports under Program Based Budgeting (PBS) &amp;nbsp;&amp;nbsp;&lt;/span&gt;</p>	Budget conference prepared. BFP report prepared. Harmonized allocation of Local revenue facilitated.District status report printed and binded	Quarterly reports and accountabilities for Programs (DDEG, prepared and submitted to responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports developed according (PBS) format prepared and submitted respective offices	Budget conference prepared. BFP report prepared. Harmonized allocation of Local revenue facilitated.District status report printed and binded
221002 Workshops and Seminars	2,500	2,830	113 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,500	894	60 %	594
222003 Information and communications technology (ICT)	300	300	100 %	200
227001 Travel inland	3,000	2,890	96 %	1,700

## Vote:622 Bunyangabu District

## Quarter2

227004 Fuel, Lubricants and Oils	1,200	2,160	180 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	9,074	107 %	4,894
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	9,074	107 %	4,894

Reasons for over/under performance: Lack of staff in the planning department , poor internet connectivity,

**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

## Quarter2

108

## Quarter2

Non Standard Outputs:	<div><div></div><div><div></div><div></div></div><div><div></div><div></div></div></div> <div>&lt;span style="font-size: 11px; font-style: normal; font-variant-ligatures: normal; font-variant-caps: normal; font-weight: 400; letter-spacing: normal; text-align: left; text-indent: 0px; text-transform: none; white-space: normal; word-spacing: 0px; -webkit-text-stroke-width: 0px; background-color: #ffffff; text-decoration-style: initial; text-decoration-color: initial; display: inline !important; float: none; font-family: Arial, Helvetica, sans-serif; color: #333333;"&gt;Attending regional consultative meetings, District BFP consultative meeting organized and held. BFP for 2019/20 prepared and submitted, Annual integrated Work plans for 2019/20 for all LLGs and District level aligned to the NDP II prepared,&amp;nbsp;presented to Council for approval. Mid term review of the DDP finalized and submitted, Internal mock assessment and National Assessment carried out and reports produced.&lt;/span&gt;</div>	support to Lower local governments in bottom up planning and preparation of LLGs' workplans for 2019/20, BFP for 2019/20 prepared and submitted	Carrying out bottom up planning support to LLGS, BFP and Budget in place (District BFP consultative meeting organized and held), Draft plans (LLGS and District prepared and Discussed)	support to Lower local governments in bottom up planning and preparation of LLGs' workplans for 2019/20, BFP for 2019/20 prepared and submitted
221002 Workshops and Seminars	2,000	1,600	80 %	1,600
221008 Computer supplies and Information Technology (IT)	500	300	60 %	300
221011 Printing, Stationery, Photocopying and Binding	500	300	60 %	300
227001 Travel inland	1,500	600	40 %	600

## Vote:622 Bunyangabu District

## Quarter2

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,800	51 %	2,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	2,800	51 %	2,800

Reasons for over/under performance: Lack of transport means to effectively move to all LLGs, lack of staffing in the department to implement departmental planned activities.

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:

<span style="color: #333333; font-family: Arial, Helvetica, sans-serif; font-size: 11px; font-style: normal; font-variant-ligatures: normal; font-variant-caps: normal; font-weight: 400; letter-spacing: normal; text-align: left; text-indent: 0px; text-transform: none; white-space: normal; word-spacing: 0px; -webkit-text-stroke-width: 0px; background-color: #ffffff; text-decoration-style: initial; text-decoration-color: initial; display: inline !important; float: none;">Operationali  
sation of existing  
information  
management  
systems through  
consultations and  
refresher training  
subscription to  
internet  
quarterly.</span>

Follow up with  
LLGs on filling  
return for quarterly  
reporting, internet  
subscription

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 : 138308 Operational Planning**

N/A

## Vote:622 Bunyangabu District

## Quarter2

## Non Standard Outputs:

Collection of Q1 progress reports from LLGs for Q1 reporting and support LLGs come up with projects and proposed work plans for the 2019/20 BFP

Field work to support the bottom up planning process at LLG level, Subscription to internet and procurement of Office consumables Computers/printers repairs, updating of antivirus

Collection of Q1 progress reports from LLGs for Q1 reporting and support LLGs come up with projects and proposed work plans for the 2019/20 BFP

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.

221001 Advertising and Public Relations	200	0	0 %	0
221002 Workshops and Seminars	1,700	500	29 %	500
221008 Computer supplies and Information Technology (IT)	500	200	40 %	200
221011 Printing, Stationery, Photocopying and Binding	1,300	300	23 %	300
221018 Exchange losses/ gains	261	0	0 %	0

## Quarter2

Reasons for over/under performance:	Under staffing in most of LLGs as one staff is assigned to work in more than one LLG which delays implementation of some activities like preparation of progress reports and work plans hence delayed submissions to planning unit for integration.
-------------------------------------	---

N/A
-----



## Vote:622 Bunyangabu District

## Quarter2

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: Lack of transport means and lack of staff in the department to enable effective and regular monitoring of projects being implemented

**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	monitored DDEG projects in all LLGs, prepared and submitted Q1 report to MoFPED, dissemination of DDEG planning guidelines to all LLGs and heads of department and follow-up on LLGs' work plans	monitored DDEG projects in all LLGs, prepared and submitted Q1 report to MoFPED, dissemination of DDEG planning guidelines to all LLGs and heads of department and follow-up on LLGs' work plans	
281504 Monitoring, Supervision & Appraisal of capital works	8,500	9,400	111 %	8,840
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	9,400	67 %	8,840
Donor Dev:	0	0	0 %	0
Total:	14,100	9,400	67 %	8,840
Reasons for over/under performance: Lack of transport means to carryout regular program implementation in the district				
<i>Total For Planning : Wage Rect:</i>	<i>40,008</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>35,700</i>	<i>16,057</i>	<i>45 %</i>	<i>10,977</i>
<i>GoU Dev:</i>	<i>14,100</i>	<i>9,400</i>	<i>67 %</i>	<i>8,840</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>89,808</i>	<i>25,457</i>	<i>28.3 %</i>	<i>19,817</i>

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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;	Procured small office equipment, one audit report for the district was done, attended a seminar of ICPAU, held 3 departmental meetings, attend district planning meetings, traveled to Ministries and Auditor generals office, monitored schools under construction, monitored Kakinga HC111, verified OWC technologies,		Procurement of 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	Procured small office equipment, one audit report for the district was done, attended a seminar of ICPAU, held 3 departmental meetings, attend district planning meetings, traveled to Ministries and Auditor generals office, monitored schools under construction, monitored Kakinga HC111, verified OWC technologies,
211101 General Staff Salaries	45,000	12,660	28 %		6,330
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	161	16 %		161
227004 Fuel, Lubricants and Oils	3,000	1,653	55 %		1,153
Wage Rect:	45,000	12,660	28 %		6,330
Non Wage Rect:	7,000	1,814	26 %		1,314
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,000	14,474	28 %		7,644
Reasons for over/under performance:	The department faced a challenge of few staff in the department to implement the audit plan, however all planed activities were implemented				
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	()		(2019-01-31)	()
Non Standard Outputs:	4 management letter filled   4 audit reports filled  	two quarterly reports have been produced		One management letter distributed to accounting officer, one quarterly Internal audit report submitted to relevant authorities, special audits	one audit report produced and distributed to relevant stakeholders

## Vote:622 Bunyangabu District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,000	685	69 %	685
222001 Telecommunications	1,200	500	42 %	500
222003 Information and communications technology (ICT)	800	495	62 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,680	56 %	1,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,680	56 %	1,680
Reasons for over/under performance: no major challenges were faced and all activities planned were done				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	certificate of exams sat	Supported the Internal Auditor Attend a training workshop on ICPAU in Kampala		Supported the Internal Auditor Attend a training workshop on ICPAU in Kampala
227001 Travel inland	1,000	711	71 %	711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	711	71 %	711
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	711	71 %	711
Reasons for over/under performance: Planned activity implemented successfully				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	&nbsp;monitoring reports filled   filled payroll audits  inspection reports filled&nbsp;  OWC monitoring reports on file&nbsp;  Roads inspection reports on file&nbsp;   	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	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	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
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
228002 Maintenance - Vehicles	2,000	168	8 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,168	54 %	2,168
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,168	54 %	2,168

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	the department faced challenges of poor lack of departmental car to monitor all government programs on time and give a report. however all planed activities were done with a lot of difficulty				
<i>Total For Internal Audit : Wage Rect:</i>	45,000	12,660	28 %		6,330
<i>Non-Wage Reccurent:</i>	15,000	6,373	42 %		5,873
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	60,000	19,033	31.7 %		12,203

# Vote:622 Bunyangabu District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kibiito Sub county</b>				<b>1,325,598</b>	<b>161,766</b>
<b>Sector : Agriculture</b>				<b>29,564</b>	<b>3,050</b>
<i>Programme : Agricultural Extension Services</i>				<b>19,564</b>	<b>3,050</b>
Higher LG Services					
<i>Output : Extension Worker Services</i>				<b>13,846</b>	<b>0</b>
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>				<b>5,718</b>	<b>3,050</b>
Item : 263104 Transfers to other govt. units (Current)					
Kibiito Sub county	Kabaale Kabaale	Sector Conditional Grant (Non-Wage)		5,718	3,050
<i>Programme : District Production Services</i>				<b>10,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Slaughter slab construction</i>				<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Kasunganyaja Kasunganyanja market	Sector Development Grant		10,000	0
<b>Sector : Works and Transport</b>				<b>11,076</b>	<b>11,076</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>11,076</b>	<b>11,076</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>11,076</b>	<b>11,076</b>
Item : 263104 Transfers to other govt. units (Current)					
Kibiito S/C	Kibiito Kibiito	Other Transfers from Central Government		11,076	11,076
<b>Sector : Education</b>				<b>1,011,587</b>	<b>138,099</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>748,216</b>	<b>49,533</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>607,585</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Kasunganyanja Bunjojo P.S	Sector Conditional Grant (Wage)	,,,	86,821	0

## Vote:622 Bunyangabu District

## Quarter2

-	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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>39,431</b>	<b>13,144</b>
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					
<b>Output : Classroom construction and rehabilitation</b>				<b>75,000</b>	<b>36,389</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kasunganyaja Kitonzi primary school	Sector Development Grant		75,000	36,389
<b>Output : Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mujunju Mujunju primary school	Sector Development Grant		20,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>6,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Kasunganyaja Kitonzi Primary school	Sector Development Grant		6,200	0
<b>Programme : Secondary Education</b>				<b>263,371</b>	<b>88,566</b>

**Vote:622 Bunyangabu District****Quarter2**

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>263,371</b>	<b>88,566</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIITO S.S	Kibiito	Sector Conditional Grant (Non-Wage)	263,371	88,566
<b>Sector : Health</b>			<b>225,648</b>	<b>9,542</b>
<b>Programme : Primary Healthcare</b>			<b>225,648</b>	<b>9,542</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>194,100</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,048</b>	<b>5,250</b>
Item : 291001 Transfers to Government Institutions				
Kasunganyanja HC III	Kasunganyaja Kasunganyanja HC III	Sector Conditional Grant (Non-Wage)	7,627	4,040
Mujunju HC II	Mujunju Mujunju HC II	Sector Conditional Grant (Non-Wage)	2,421	1,210
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>17,208</b>	<b>0</b>
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
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>4,292</b>	<b>4,292</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasunganyaja Kasunganyanja HC III	District Discretionary Development Equalization Grant	4,292	4,292

## Vote:622 Bunyangabu District

## Quarter2

<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasunganyaja Kasunganyanja H/Centre	Sector Development Grant	25,000	0
<b>Sector : Social Development</b>			<b>22,724</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>22,724</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>22,724</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Sub County	Kabaale Kibiito Sub County	Other Transfers from Central Government	22,724	0
<b>LCIII : Rwimi Sub county</b>			<b>1,123,109</b>	<b>129,466</b>
<b>Sector : Agriculture</b>			<b>19,564</b>	<b>3,050</b>
<i>Programme : Agricultural Extension Services</i>			<b>19,564</b>	<b>3,050</b>
Higher LG Services				
<i>Output : Extension Worker Services</i>			<b>13,846</b>	<b>0</b>
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>			<b>5,718</b>	<b>3,050</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwim Sub county	At subcounty level Kadindimo	Sector Conditional Grant (Non-Wage)	5,718	3,050
<b>Sector : Works and Transport</b>			<b>12,384</b>	<b>12,384</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>12,384</b>	<b>12,384</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>12,384</b>	<b>12,384</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwimi s/c	Kadindimo Rwimi	Other Transfers from Central Government	12,384	12,384
<b>Sector : Education</b>			<b>854,480</b>	<b>40,539</b>



**Vote:622 Bunyangabu District****Quarter2**

<b>Programme : Pre-Primary and Primary Education</b>			<b>519,995</b>	<b>10,001</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>489,992</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,003</b>	<b>10,001</b>
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
<b>Programme : Secondary Education</b>			<b>334,485</b>	<b>30,537</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>217,475</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Rwimi Rwimi SS	Sector Conditional Grant (Wage)	217,475	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>90,810</b>	<b>30,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:622 Bunyangabu District

## Quarter2

RWIMI S.S.S	Rwimi	Sector Conditional Grant (Non-Wage)	90,810	30,537
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>26,200</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>194,957</b>	<b>63,493</b>
<b>Programme : Primary Healthcare</b>			<b>194,957</b>	<b>63,493</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>111,621</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kakinga HC III	Kadindimo Kakinga HC III	Sector Conditional Grant (Wage)	111,621	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,627</b>	<b>4,040</b>
Item : 291001 Transfers to Government Institutions				
Kakinga HC III	Kadindimo Kakinga HC III	Sector Conditional Grant (Non-Wage)	7,627	4,040
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>75,708</b>	<b>59,454</b>
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	59,454
Building Construction - Monitoring and Supervision-243	Kadindimo Kakinga HC III	District Discretionary Development Equalization Grant	500	0
<b>Sector : Water and Environment</b>			<b>19,000</b>	<b>10,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,000</b>	<b>10,000</b>
Capital Purchases				

**Vote:622 Bunyangabu District****Quarter2**

<b>Output : Administrative Capital</b>			<b>9,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kakooga Rubalika B and Mutiti Boreholes	Sector Development Grant	9,000	0
<b>Output : Construction of piped water supply system</b>			<b>10,000</b>	<b>10,000</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwimi kakooga, kadindimo, nyamugoro	Sector Development Grant	10,000	10,000
<b>Sector : Social Development</b>			<b>22,724</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>22,724</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>22,724</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwimi Sub County	Rwimi Rwimi Sub County	Other Transfers from Central Government	22,724	0
<b>LCIII : Rwimi Town Council</b>			<b>824,711</b>	<b>95,715</b>
<b>Sector : Agriculture</b>			<b>19,564</b>	<b>3,050</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,564</b>	<b>3,050</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>13,846</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Rwimi TC	whole sub county Rwimi TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>5,718</b>	<b>3,050</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwimi TC	whole sub county Rwimi TC	Sector Conditional Grant (Non-Wage)	5,718	3,050
<b>Sector : Works and Transport</b>			<b>165,527</b>	<b>77,422</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>165,527</b>	<b>77,422</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>165,527</b>	<b>77,422</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwimi T/C	whole sub county rwimi T/C	Other Transfers from Central Government	165,527	77,422

**Vote:622 Bunyangabu District****Quarter2**

<b>Sector : Education</b>			<b>409,087</b>	<b>11,203</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>409,087</b>	<b>11,203</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>375,418</b>	<b>0</b>
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>			<b>33,669</b>	<b>11,203</b>
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
<b>Sector : Health</b>			<b>207,809</b>	<b>4,040</b>
<i>Programme : Primary Healthcare</i>			<b>207,809</b>	<b>4,040</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>200,181</b>	<b>0</b>
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>			<b>7,627</b>	<b>4,040</b>
Item : 291001 Transfers to Government Institutions				
Rwimi HC III	Rwimi Central Rwimi HC III	Sector Conditional Grant (Non-Wage)	7,627	4,040

**Vote:622 Bunyangabu District****Quarter2**

<b>Sector : Social Development</b>			<b>22,724</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>22,724</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>22,724</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwimi Town Council	Rwimi Central Rwimi Town Council	Other Transfers from Central Government	22,724	0
<b>LCIII : Kateebwa Sub county</b>			<b>1,131,955</b>	<b>94,133</b>
<b>Sector : Agriculture</b>			<b>39,128</b>	<b>6,100</b>
<i>Programme : Agricultural Extension Services</i>			<b>39,128</b>	<b>6,100</b>
Higher LG Services				
<i>Output : Extension Worker Services</i>			<b>27,692</b>	<b>0</b>
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>			<b>11,436</b>	<b>6,100</b>
Item : 263104 Transfers to other govt. units (Current)				
Kateebwa Sub county	Bunaiga Bunaiga	Sector Conditional Grant (Non-Wage)	5,718	3,050
Kyamukube Town Council	Kyamukube Town BoardMitandi Kyamukube	Sector Conditional Grant (Non-Wage)	5,718	3,050
<b>Sector : Works and Transport</b>			<b>55,935</b>	<b>29,322</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>55,935</b>	<b>29,322</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,935</b>	<b>5,935</b>
Item : 263104 Transfers to other govt. units (Current)				
Kateebwa S/C	Kateebwa Kateebwa	Other Transfers from Central Government	5,935	5,935
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>50,000</b>	<b>23,387</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamukube T/C	Kyamukube Town BoardMitandi Kyamukube T/C	Other Transfers from Central Government	50,000	23,387
<b>Sector : Education</b>			<b>724,908</b>	<b>48,518</b>

## Vote:622 Bunyangabu District

## Quarter2

<b>Programme : Pre-Primary and Primary Education</b>			<b>613,100</b>	<b>13,219</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>495,443</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,656</b>	<b>13,219</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mutumba Bihondo Primary school	Sector Development Grant	18,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>

## Vote:622 Bunyangabu District

## Quarter2

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
<b>Programme : Secondary Education</b>			<b>111,808</b>	<b>35,300</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,808</b>	<b>35,300</b>
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
<b>Sector : Health</b>			<b>234,259</b>	<b>10,192</b>
<b>Programme : Primary Healthcare</b>			<b>234,259</b>	<b>10,192</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>131,016</b>	<b>0</b>
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,822</b>	<b>2,911</b>
Item : 263104 Transfers to other govt. units (Current)				
Mitandi HC III	Mitandi Mitandi HC III	Sector Conditional Grant (Non-Wage)	5,822	2,911
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>97,421</b>	<b>7,281</b>
Item : 291001 Transfers to Government Institutions				
Katebwa Monument Site HC II	Kateebwa Kateebwa Monument Site HC II	Sector Conditional Grant (Non-Wage)	2,421	1,210
Mitandi HC III	Kyamukube Town BoardMitandi Mitandi HC III	Donor Funding	95,000	6,071
<b>Sector : Water and Environment</b>			<b>55,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,000</b>	<b>0</b>
Capital Purchases				

**Vote:622 Bunyangabu District****Quarter2**

<b>Output : Construction of piped water supply system</b>			<b>55,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>22,724</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>22,724</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>22,724</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kateebwa Sub County	Kateebwa Kateebwa Sub County	Other Transfers from Central Government	22,724	0
<b>LCIII : Kabonero</b>			<b>934,903</b>	<b>42,998</b>
<b>Sector : Agriculture</b>			<b>22,564</b>	<b>3,050</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,564</b>	<b>3,050</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>13,846</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kabonero Sub county	At subcounty level Kabonero	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>5,718</b>	<b>3,050</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabonero Sub county	At subcounty level Kabonero	Sector Conditional Grant (Non-Wage)	5,718	3,050
<b>Programme : District Production Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kabonero Kabonero	Sector Development Grant	3,000	0
<b>Sector : Works and Transport</b>			<b>13,237</b>	<b>13,237</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,237</b>	<b>13,237</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,237</b>	<b>13,237</b>
Item : 263104 Transfers to other govt. units (Current)				
kabonero s/c	Kabonero kabonero	Other Transfers from Central Government	13,237	13,237



## Vote:622 Bunyangabu District

## Quarter2

<b>Sector : Education</b>			<b>619,845</b>	<b>13,723</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>619,845</b>	<b>13,723</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>558,676</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,170</b>	<b>13,723</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarugongo Bukurungu primary school	Sector Development Grant	20,000	0
<b>Sector : Health</b>			<b>160,003</b>	<b>8,079</b>

**Vote:622 Bunyangabu District****Quarter2**

<b>Programme : Primary Healthcare</b>			<b>160,003</b>	<b>8,079</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>144,748</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,255</b>	<b>8,079</b>
Item : 291001 Transfers to Government Institutions				
Kabonero HC III	Kabonero Kabonero HC III	Sector Conditional Grant (Non-Wage)	7,627	4,040
Rwagimba HC III	At subcounty level Rwagimba HC III	Sector Conditional Grant (Non-Wage)	7,627	4,040
<b>Sector : Water and Environment</b>			<b>96,530</b>	<b>4,908</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>96,530</b>	<b>4,908</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,530</b>	<b>4,908</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kabonero All Parishes	Transitional Development Grant	21,053	4,908
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabonero Rwano, Katugunda, Kitonzi	Sector Development Grant	14,477	0
<b>Output : Construction of piped water supply system</b>			<b>61,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kabonero Busamba, Kasukali, Nyamba B	Sector Development Grant	61,000	0
<b>Sector : Social Development</b>			<b>22,724</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>22,724</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>22,724</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabonero Sub County	Kabonero Kabonero Sub County	Other Transfers from Central Government	22,724	0
<b>LCIII : Rubona Town Council</b>			<b>855,244</b>	<b>108,213</b>

**Vote:622 Bunyangabu District****Quarter2**

<b>Sector : Agriculture</b>			<b>29,564</b>	<b>3,050</b>
<i>Programme : Agricultural Extension Services</i>			<b>19,564</b>	<b>3,050</b>
Higher LG Services				
<i>Output : Extension Worker Services</i>			<b>13,846</b>	<b>0</b>
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>			<b>5,718</b>	<b>3,050</b>
Item : 263104 Transfers to other govt. units (Current)				
Rubona Town Council	Central Ward Rubona	Sector Conditional Grant (Non-Wage)	5,718	3,050
<i>Programme : District Production Services</i>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Slaughter slab construction</i>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Central Ward Rubona	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>140,684</b>	<b>65,802</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>140,684</b>	<b>65,802</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>140,684</b>	<b>65,802</b>
Item : 263104 Transfers to other govt. units (Current)				
Rubona T/C	Central Ward rubona t/c	Other Transfers from Central Government	140,684	65,802
<b>Sector : Education</b>			<b>605,997</b>	<b>38,150</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>244,253</b>	<b>4,928</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>229,469</b>	<b>0</b>
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>			<b>14,784</b>	<b>4,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:622 Bunyangabu District****Quarter2**

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
<b>Programme : Secondary Education</b>			<b>361,744</b>	<b>33,222</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>262,952</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Rubona SS	Central Ward Rubona SS	Sector Conditional Grant (Wage)	262,952	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,792</b>	<b>33,222</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONA S.S	Western Ward	Sector Conditional Grant (Non-Wage)	98,792	33,222
<b>Sector : Health</b>			<b>56,275</b>	<b>1,210</b>
<b>Programme : Primary Healthcare</b>			<b>56,275</b>	<b>1,210</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>53,855</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Rubona HC II	West Ward Rubona HC II	Sector Conditional Grant (Wage)	53,855	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,421</b>	<b>1,210</b>
Item : 291001 Transfers to Government Institutions				
Rubona HC II	West Ward Rubona HC II	Sector Conditional Grant (Non-Wage)	2,421	1,210
<b>Sector : Social Development</b>			<b>22,724</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>22,724</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>22,724</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rubona Town Council	Central Ward Rubona Town Council	Other Transfers from Central Government	22,724	0
<b>LCIII : Kyamukube Town Council</b>			<b>90,712</b>	<b>8,611</b>
<b>Sector : Education</b>			<b>60,360</b>	<b>4,571</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>60,360</b>	<b>4,571</b>
Higher LG Services				

**Vote:622 Bunyangabu District****Quarter2**

<b>Output : Primary Teaching Services</b>			<b>46,647</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nsuura Kibaate SDA P.S	Sector Conditional Grant (Wage)	46,647	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,713</b>	<b>4,571</b>
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
<b>Sector : Health</b>			<b>7,627</b>	<b>4,040</b>
<b>Programme : Primary Healthcare</b>			<b>7,627</b>	<b>4,040</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,627</b>	<b>4,040</b>
Item : 291001 Transfers to Government Institutions				
Kibaate HC III	Nsuura Kibaate HC III	Sector Conditional Grant (Non-Wage)	7,627	4,040
<b>Sector : Social Development</b>			<b>22,724</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>22,724</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>22,724</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamukube Town Council	Nsuura Kyamukube Town Council	Other Transfers from Central Government	22,724	0
<b>LCIII : Kibiito T/Council</b>			<b>3,284,499</b>	<b>488,927</b>
<b>Sector : Agriculture</b>			<b>74,302</b>	<b>7,550</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,564</b>	<b>3,050</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>13,846</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kibiito TC	Central ward Kibiito TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>5,718</b>	<b>3,050</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Town council	Central ward Kibiito TC	Sector Conditional Grant (Non-Wage)	5,718	3,050

**Vote:622 Bunyangabu District****Quarter2**

<b>Programme : District Production Services</b>			<b>54,738</b>	<b>4,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,950</b>	<b>4,500</b>
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
<b>Output : Slaughter slab construction</b>			<b>10,788</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central ward Kibiito TC	Sector Development Grant	10,788	0
<b>Output : Livestock market construction</b>			<b>4,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>470,404</b>	<b>175,531</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>470,404</b>	<b>175,531</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>150,142</b>	<b>70,226</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:622 Bunyangabu District

## Quarter2

Kibiito T/C	Central ward Kibiito T/C	Other Transfers from Central Government	150,142	70,226
<b>Output : District Roads Maintenance (URF)</b>			<b>320,262</b>	<b>105,305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyangabu district local government	Central ward kibiito	Other Transfers from Central Government	320,262	105,305
<b>Sector : Education</b>			<b>1,270,970</b>	<b>28,521</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>793,626</b>	<b>24,861</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>735,337</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,289</b>	<b>16,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBWIKA 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				
<b>Output : Classroom construction and rehabilitation</b>			<b>10,000</b>	<b>8,764</b>

## Vote:622 Bunyangabu District

## Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Central ward District Headquarter	Sector Development Grant	10,000	8,764
<b>Programme : Secondary Education</b>			<b>454,976</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>454,976</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kibiito SS	Central ward Kibiito SS	Sector Conditional Grant (Wage)	454,976	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>22,368</b>	<b>3,660</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,368</b>	<b>3,660</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central ward EDUCATION DEPARTMENT	Sector Development Grant	12,868	3,660
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
<b>Sector : Health</b>			<b>1,305,330</b>	<b>225,476</b>
<b>Programme : Primary Healthcare</b>			<b>1,305,330</b>	<b>225,476</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>653,162</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kibiito HC IV	Central ward Kibiito HC IV	Sector Conditional Grant (Wage)	653,162	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,822</b>	<b>2,911</b>
Item : 263104 Transfers to other govt. units (Current)				
Yerya HC III	Central ward Yerya HC III	Sector Conditional Grant (Non-Wage)	5,822	2,911
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>609,346</b>	<b>222,565</b>
Item : 291001 Transfers to Government Institutions				
District Health Office	Central ward DHO Office	Donor Funding	55,000	182,357



## Vote:622 Bunyangabu District

## Quarter2

District Health Office	Central ward DHOs Office	Donor Funding	400,000	182,357
Kibiito HC IV	Central ward Kibiito HCIV	Sector Conditional Grant (Non-Wage)	59,346	30,288
Yerya HC III	Central ward Yerya HC III	Donor Funding	95,000	9,921
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>37,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibiito Town Council	Central ward Kibiito Health Center IV	Sector Development Grant	37,000	0
<b>Sector : Water and Environment</b>			<b>69,292</b>	<b>10,865</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>69,292</b>	<b>10,865</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,000</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>42,292</b>	<b>10,865</b>
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	10,865
<b>Sector : Social Development</b>			<b>22,724</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>22,724</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>22,724</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Town Council	Central ward Kibiito Town Council	Other Transfers from Central Government	22,724	0
<b>Sector : Public Sector Management</b>			<b>71,477</b>	<b>40,984</b>
<b>Programme : District and Urban Administration</b>			<b>57,377</b>	<b>31,584</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>10,000</b>	<b>0</b>

## Vote:622 Bunyangabu District

## Quarter2

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				
<b>Output : Administrative Capital</b>			<b>47,377</b>	<b>31,584</b>
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	27,284
<b>Programme : Local Government Planning Services</b>			<b>14,100</b>	<b>9,400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,100</b>	<b>9,400</b>
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	7,752
Fuel, Oils and Lubricants - Entitled officers-614	Central ward Planning Operations	District Discretionary Development Equalization Grant	2,000	1,648
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
<b>LCIII : Buheesi Sub county</b>			<b>2,263,925</b>	<b>190,728</b>
<b>Sector : Agriculture</b>			<b>39,128</b>	<b>6,100</b>
<b>Programme : Agricultural Extension Services</b>			<b>39,128</b>	<b>6,100</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>27,692</b>	<b>0</b>
Item : 211101 General Staff Salaries				

## Vote:622 Bunyangabu District

## Quarter2

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				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,436</b>	<b>6,100</b>
Item : 263104 Transfers to other govt. units (Current)				
Buheesi sub county	Kabahango	Sector Conditional	5,718	3,050
	Kabahango	Grant (Non-Wage)		
Kiyombya Sub county	Kiyombya	Sector Conditional	5,718	3,050
	Kiyombya	Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>23,488</b>	<b>23,488</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,488</b>	<b>23,488</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>23,488</b>	<b>23,488</b>
Item : 263104 Transfers to other govt. units (Current)				
buheesi s/c	Kabahango	Other Transfers	13,488	13,488
	buheesi	from Central Government		
kiyombya s/c	Kiyombya	Other Transfers	10,000	10,000
	kiyombya	from Central Government		
<b>Sector : Education</b>			<b>1,378,476</b>	<b>116,764</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>884,711</b>	<b>93,070</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>726,053</b>	<b>0</b>
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

## Quarter2

Nyakatonzi P.S	Nyakatonzi Nyakatonzi P,S	Sector Conditional Grant (Wage)	35,325	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,459</b>	<b>19,820</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>93,000</b>	<b>73,250</b>
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	73,250
<b>Output : Provision of furniture to primary schools</b>			<b>6,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kiyombya Ntanda primary school	Sector Development Grant	6,200	0
<b>Programme : Secondary Education</b>			<b>493,765</b>	<b>23,694</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>240,906</b>	<b>0</b>
Item : 211101 General Staff Salaries				

## Vote:622 Bunyangabu District

## Quarter2

-	Rwensenene Buheesi SS	Sector Conditional Grant (Wage)	240,906	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,459</b>	<b>23,694</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEESI S.S	Rwensenene	Sector Conditional Grant (Non-Wage)	70,459	23,694
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,400</b>	<b>0</b>
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
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyombya Kiyombya s.s.s	Sector Development Grant	150,000	0
<b>Sector : Health</b>			<b>721,642</b>	<b>13,875</b>
<b>Programme : Primary Healthcare</b>			<b>721,642</b>	<b>13,875</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>206,752</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,890</b>	<b>6,460</b>
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	1,210
Kiyombya HC III	Kiyombya Kiyombya HC III	Sector Conditional Grant (Non-Wage)	7,627	4,040

**Vote:622 Bunyangabu District****Quarter2**

Nyamiseke HC II	Nyamiseke Nyamiseke HC II	Sector Conditional Grant (Non-Wage)	2,421	1,210
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>7,414</b>
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	7,414
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kabahango Kabahango HC II	Sector Development Grant	475,000	0
<b>Sector : Water and Environment</b>			<b>55,742</b>	<b>30,501</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,742</b>	<b>30,501</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>55,742</b>	<b>30,501</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiyombya Kasura, Kiryantama, Nyakagongo	Sector Development Grant	55,742	30,501
<b>Sector : Social Development</b>			<b>45,449</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>45,449</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>45,449</b>	<b>0</b>
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
<b>LCIII : Kisomoro Sub county</b>			<b>1,360,244</b>	<b>84,562</b>
<b>Sector : Agriculture</b>			<b>45,564</b>	<b>3,050</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,564</b>	<b>3,050</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>13,846</b>	<b>0</b>
Item : 211101 General Staff Salaries				

## Vote:622 Bunyangabu District

## Quarter2

Kisomoro Sub county	at sub county level Nyakigumba	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>5,718</b>	<b>3,050</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisomoro Sub County	Kisomoro Nyakigumba	Sector Conditional Grant (Non-Wage)	5,718	3,050
<b>Programme : District Production Services</b>			<b>26,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kisomoro Nyakigumba	Sector Development Grant	26,000	0
<b>Sector : Works and Transport</b>			<b>33,817</b>	<b>13,818</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,817</b>	<b>13,818</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,817</b>	<b>13,818</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisomoro S/C	Kisomoro kisomoro	Other Transfers from Central Government	13,817	13,818
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>20,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Lyamabwa Rwebijoka bridge	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Education</b>			<b>945,003</b>	<b>61,234</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>493,926</b>	<b>12,404</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>437,254</b>	<b>0</b>
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

## Quarter2

-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,672</b>	<b>12,404</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lyamabwa Karambi B primary school	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>348,024</b>	<b>48,830</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>202,819</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Mother Care Voc. SS	Kisomoro Mother Care Voc SS	Sector Conditional Grant (Wage)	202,819	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>145,206</b>	<b>48,830</b>
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
<b>Programme : Skills Development</b>			<b>103,053</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>103,053</b>	<b>0</b>
Item : 211101 General Staff Salaries				



## Vote:622 Bunyangabu District

## Quarter2

Kisomoro Technical institute	Kisomoro Kisomoro	Sector Conditional Grant (Wage)	103,053	0
<b>Sector : Health</b>			<b>309,169</b>	<b>6,460</b>
<i>Programme : Primary Healthcare</i>			<b>309,169</b>	<b>6,460</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>201,700</b>	<b>0</b>
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>			<b>107,469</b>	<b>6,460</b>
Item : 291001 Transfers to Government Institutions				
Kahondo HC II	at sub county level Kahondo HC II	Sector Conditional Grant (Non-Wage)	2,421	1,210
Kicuucu HC II	Kicuucu Kicuucu HC II	Sector Conditional Grant (Non-Wage)	2,421	1,210
Kisomoro HC III	Kisomoro Kisomoro HC III	Donor Funding ,	95,000	4,040
Kisomoro HC III	Kisomoro Kisomoro HC III	Sector Conditional , Grant (Non-Wage)	7,627	4,040
<b>Sector : Water and Environment</b>			<b>3,966</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>3,966</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>3,966</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kisomoro Bukara, Mitandi	Sector Development Grant	3,966	0
<b>Sector : Social Development</b>			<b>22,724</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>22,724</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>22,724</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisomoro Sub County	Kisomoro Kisomoro Sub County	Other Transfers from Central Government	22,724	0
<b>LCIII : Buheesi Town Council</b>			<b>179,370</b>	<b>26,437</b>
<b>Sector : Agriculture</b>			<b>19,564</b>	<b>3,050</b>

**Vote:622 Bunyangabu District****Quarter2**

<b>Programme : Agricultural Extension Services</b>			<b>19,564</b>	<b>3,050</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>13,846</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Buheesi TC	Buheesi Buheesi TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>5,718</b>	<b>3,050</b>
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Town council	Buheesi Buheesi	Sector Conditional Grant (Non-Wage)	5,718	3,050
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>23,387</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>23,387</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>23,387</b>
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Town Council	Buheesi Buheesi TC	Other Transfers from Central Government	50,000	23,387
<b>Sector : Health</b>			<b>72,082</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>72,082</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>69,661</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,421</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Kiboota HC II	Buheesi Kiboota HC II	Sector Conditional Grant (Non-Wage)	2,421	0
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				

**Vote:622 Bunyangabu District****Quarter2**

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