
Vote:622 Bunyangabu District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 31/05/2019

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

Vote:622 Bunyangabu District**Quarter3****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	295,381	818%
Discretionary Government Transfers	2,918,597	2,324,308	80%
Conditional Government Transfers	11,676,464	9,063,797	78%
Other Government Transfers	1,533,786	1,631,184	106%
Donor Funding	740,000	282,935	38%
Total Revenues shares	16,904,949	13,597,605	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	95,808	58,334	30,632	61%	32%	53%
Internal Audit	66,725	56,298	40,841	84%	61%	73%
Administration	1,289,530	1,107,523	966,685	86%	75%	87%
Finance	247,621	191,160	169,389	77%	68%	89%
Statutory Bodies	435,646	491,422	421,076	113%	97%	86%
Production and Marketing	516,901	382,887	222,331	74%	43%	58%
Health	3,875,130	2,804,170	2,340,255	72%	60%	83%
Education	8,032,176	6,078,680	5,263,616	76%	66%	87%
Roads and Engineering	1,243,823	954,660	864,601	77%	70%	91%
Water	435,744	388,356	145,026	89%	33%	37%
Natural Resources	76,687	51,564	29,053	67%	38%	56%
Community Based Services	589,158	857,796	670,108	146%	114%	78%
Grand Total	16,904,949	13,422,850	11,163,614	79%	66%	83%
<i>Wage</i>	9,949,241	7,487,127	6,654,897	75%	67%	89%
<i>Non-Wage Reccurent</i>	4,148,938	3,731,653	3,515,847	90%	85%	94%
<i>Domestic Devt</i>	2,066,770	1,921,135	749,819	93%	36%	39%
<i>Donor Devt</i>	740,000	282,935	282,935	38%	38%	100%

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

The district has cumulatively received 13,597,605,000/= which is 80% of the annual planned budget which is above the expected performance of 75%. Central government transfers continue to perform better (i.e. Conditional Government transfers all above 70%, Discretionary Government Transfers 80%, conditional transfer 78% and other government transfers 106%), the good performance is mainly because all the development funds have been fully released to the district and under other government transfers the district received more funds under UWEP for group beneficiaries. Also the district received funds for Parish Community Associations (PCAs) amounting to 250 Million shillings which was not budgeted for in the approved budget as well as funds for organizing the National Women's day celebrations which was held in the district. Under local revenue the performance is at 818% 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 has also received donor funds amounting to 282,935,000/= representing 38% of the planned donor funding which is a poor performance and this is mainly because Baylor's MOU with the district has expired and is yet to be renewed. It should be noted however the these funds also include funds received from Ministry of Health and Unicef for Ebola prevention activities and HPV vaccination 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. 96% of the fund received was central Government Transfers while Local revenue contributed only 2.2% and donor funds accounted for only 1.8%. Of the funds received, 13,422,850,000/= were disbursed to departments and LLGs (79% of approved budget) leaving a balance of shillings 175M/= on the Main District collection account and Program accounts. Of the funds transferred to departments, 11,163,614,000/= which is 66% of the approved budget and 83% of releases has been spent. There are unspent balance amounting to 2.4 billion shillings the respective departmental and LLGs' accounts as follows.

Administration has a balance of 140M/= of which 113 millions are wages meant for salaries of missing staff once they are recruited while the 11.6 million are pension balances and 25M/= for capacity building activities to be implemented in the next quarter.

The unspent funds on account (243m/=) are committed for ongoing 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 and 11.2M/= is wage balance to cater for other staff to be recruited.

Under Production and Marketing the balance is 160M/= which is mainly for agriculture extension services (95M/=) Development) meant for construction of market stalls and slaughter slabs in selected LLGs whose works have been delayed by failure to procure contractors for the projects while the wage component is for recruitment of district based production staff.

Under Health the balance is 463M/= of which 418m/= is meant for the upgrade of Kabango HC II where construction works are still ongoing. While wage balance of 45M/= is meant for recruitment of staff in the DHOs office and the advert is running and staff expected by end of next quarter.

Education 815M/= of which 384M/= is development funds mainly meant for construction of a Seed Secondary school at Kiyombya S.S.S and construction works are still ongoing hence no funds paid to the contractor yet. while 430M/= are balances on wage to carter for salaries for staff to fill gaps left by retired staff and also for recruitment of secondary school teachers that has to be done by Ministry of Education.

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Under Roads the balance is 90M/= which is mainly for mechanized road maintenance and wage balances for staff to be recruited, the advert is already running to fill staffing gaps in the department while development funds are for construction of Rwebijoka bridge and works started and are to be completed in fourth quarter.

The unspent balance of Non-wage (132,982,000=) is meant for the recently formed Parish Community Associations of Piida Parish in Kiyombya Sub County, Bunaiga Parish in Kateebwa Sub County, Kabonero Parish in Kabonero Sub County and Lyamabwa Parish in Kisomoro Sub County. Whereas the other balance is wage for new staff.

The main balances on other departmental accounts like Planning, Finance, Statutory Natural Resources and Audit are majorly wage and are for recruitment of staff in the respective departments staff have been recruited and yet to be accessed on payroll. While other jobs have been re-advertised and are expected to be appointed by end of Q4.

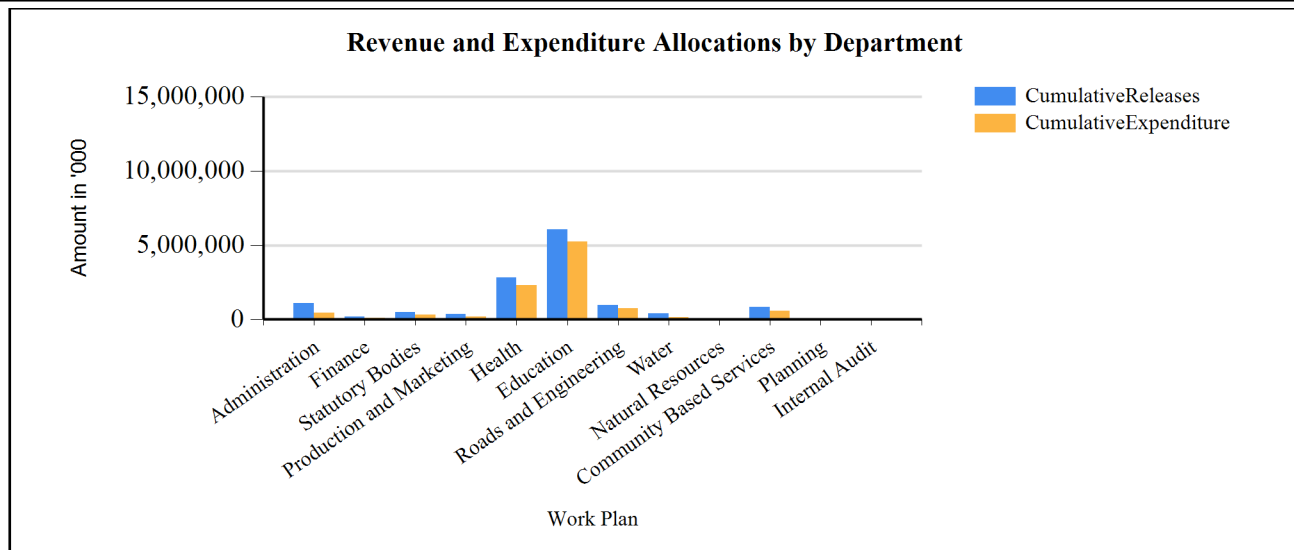
Most of the departments received the expected funding at least 70% with Community based services, Statutory, water sub sector, Engineering, Education Administration, Audit and Finance all receiving the highest proportion of above the expected performance of 75% respectively. Whereas Planning and Natural resources departments have received the least at 61% and 67% respectively. Community Based services department received more funds from OPM for Parish Community Associations that was not planned for initially hence the over performance in that sector.

On Expenditure, the District has only spent 65% of the approved annual budget and 82% of the funds received. Departments' expenditure between a high of 91% (Roads and Engineering) and a low of 37% (Water). Most departments have wage balances that could not be spent as the recruited staffs are yet to access pay roll. Departments like Water, Education and Health are yet to spend development funds as works on the projects is incomplete. Wage expenditure is at 89%, Recurrent and Development expenditures are at 94% and 33% 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

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	36,101	295,381	818 %
Local Services Tax	10,000	48,957	490 %
Property related Duties/Fees	4,000	5,738	143 %
Market /Gate Charges	17,101	156,592	916 %
Other Fees and Charges	5,000	61,225	1224 %
2a. Discretionary Government Transfers	2,918,597	2,324,308	80 %
District Unconditional Grant (Non-Wage)	530,663	397,997	75 %
Urban Unconditional Grant (Non-Wage)	241,770	181,327	75 %
District Discretionary Development Equalization Grant	425,245	425,245	100 %
Urban Unconditional Grant (Wage)	405,771	305,953	75 %
District Unconditional Grant (Wage)	1,226,468	925,104	75 %
Urban Discretionary Development Equalization Grant	88,682	88,682	100 %
2b. Conditional Government Transfers	11,676,464	9,063,797	78 %
Sector Conditional Grant (Wage)	8,317,002	6,256,071	75 %
Sector Conditional Grant (Non-Wage)	1,567,258	1,078,112	69 %
Sector Development Grant	1,520,791	1,520,791	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	74,854	56,140	75 %
Gratuity for Local Governments	175,507	131,630	75 %
2c. Other Government Transfers	1,533,786	1,631,184	106 %
National Medical Stores (NMS)	228,131	193,278	85 %
Uganda Road Fund (URF)	1,001,302	780,136	78 %
Uganda Wildlife Authority (UWA)	11,000	0	0 %

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Uganda Women Entrepreneurship Program(UWEP)	134,916	148,010	110 %
Youth Livelihood Programme (YLP)	158,437	229,019	145 %
Other	0	280,742	0 %
Support to Production Extension Services	0	0	0 %
DVV International	0	0	0 %
3. Donor Funding	740,000	282,935	38 %
Baylor International (Uganda)	400,000	111,553	28 %
Belgium Technical Cooperation (BTC)	340,000	152,162	45 %
Total Revenues shares	16,904,949	13,597,605	80 %

Cumulative Performance for Locally Raised Revenues

Cumulatively the district collected 295M/= as locally raised Revenue which is 818% 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 three the district collected 57M/= against the quarterly plan of 9M/=, it can be noted that sale of markets/gate collections continue to contribute the biggest percentage of the Local revenue collection. .

Cumulative Performance for Central Government Transfers

The district has so far received quarter, the District received 13,019,289,000/= as Central Government transfers which is 80% of the expected annual budget under this revenue Category and 96% of the total amount received cumulatively. This is composed of Discretionary government transfers (80%), Conditional government transfers (78%) and other Government transfers (106%). The performance for other government transfer (Road Funds, YLP, NMS, PCA and UWEP) was good because the district received fund for Parish Community Associations (PCAs) and funds for organizing the National Women's day celebrations that was held in the district of which these funds were not in the approved budget initially while also under UWEP more funds for beneficiary groups was released compared to what we had budgeted for.

Cumulative Performance for Donor Funding

Cumulatively the district has received a total of 282 million shillings from development partners, and third quarter the district received 84M/= (Enabel 65M, GAVI 3M/=, UNICEF 16M/=, World health Organization 5m/=). All these funds were under health department both at DHO's office and other funds go to various health facilities.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	264,175	161,217	61 %	66,044	41,538	63 %
District Production Services	243,883	57,467	24 %	60,971	23,763	39 %
District Commercial Services	8,843	4,197	47 %	2,211	540	24 %
Sub- Total	516,901	222,881	43 %	129,225	65,841	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,243,823	864,601	70 %	310,956	335,499	108 %
Sub- Total	1,243,823	864,601	70 %	310,956	335,499	108 %
Sector: Education						
Pre-Primary and Primary Education	5,409,016	3,933,466	73 %	1,352,148	1,342,310	99 %
Secondary Education	2,368,173	1,172,810	50 %	591,820	477,653	81 %
Skills Development	103,053	89,242	87 %	25,763	29,747	115 %
Education & Sports Management and Inspection	151,934	68,299	45 %	37,972	25,546	67 %
Sub- Total	8,032,176	5,263,816	66 %	2,007,703	1,875,256	93 %
Sector: Health						
Primary Healthcare	3,722,932	2,284,827	61 %	983,581	840,957	85 %
Health Management and Supervision	152,198	55,528	36 %	38,049	20,661	54 %
Sub- Total	3,875,130	2,340,355	60 %	1,021,631	861,618	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	435,744	145,026	33 %	108,936	68,137	63 %
Natural Resources Management	76,687	29,053	38 %	19,172	7,280	38 %
Sub- Total	512,432	174,079	34 %	128,108	75,417	59 %
Sector: Social Development						
Community Mobilisation and Empowerment	589,158	674,878	115 %	147,289	540,521	367 %
Sub- Total	589,158	674,878	115 %	147,289	540,521	367 %
Sector: Public Sector Management						
District and Urban Administration	1,289,530	966,685	75 %	322,037	339,592	105 %
Local Statutory Bodies	435,646	452,606	104 %	108,911	160,245	147 %
Local Government Planning Services	95,808	30,632	32 %	25,127	5,175	21 %
Sub- Total	1,820,984	1,449,923	80 %	456,076	505,012	111 %
Sector: Accountability						
Financial Management and Accountability(LG)	247,621	172,123	70 %	61,905	50,367	81 %
Internal Audit Services	66,725	40,841	61 %	16,681	11,757	70 %
Sub- Total	314,346	212,964	68 %	78,587	62,125	79 %
Grand Total	16,904,949	11,203,498	66 %	4,279,574	4,321,289	101 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,192,417	1,043,121	87%	297,759	349,101	117%
District Unconditional Grant (Non-Wage)	103,060	84,579	82%	25,765	33,755	131%
District Unconditional Grant (Wage)	303,843	270,276	89%	75,961	97,157	128%
Gratuity for Local Governments	175,507	131,630	75%	43,877	43,877	100%
Locally Raised Revenues	15,000	17,931	120%	3,750	1,800	48%
Multi-Sectoral Transfers to LLGs_NonWage	114,382	176,612	154%	28,596	50,732	177%
Multi-Sectoral Transfers to LLGs_Wage	405,771	305,953	75%	101,098	103,067	102%
Pension for Local Governments	74,854	56,140	75%	18,713	18,713	100%
Development Revenues	97,113	64,402	66%	24,278	25,142	104%
District Discretionary Development Equalization Grant	47,377	47,377	100%	11,844	15,792	133%
Multi-Sectoral Transfers to LLGs_Gou	49,736	17,026	34%	12,434	9,350	75%
Total Revenues shares	1,289,530	1,107,523	86%	322,038	374,244	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	709,614	462,871	65%	177,058	162,415	92%
Non Wage	482,803	455,204	94%	120,700	167,826	139%
Development Expenditure						
Domestic Development	97,113	48,610	50%	24,278	9,350	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,289,530	966,685	75%	322,037	339,592	105%
C: Unspent Balances						
Recurrent Balances		125,046	12%			
Wage		113,357				

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Non Wage	11,689		
Development Balances	15,792	25%	
Domestic Development	15,792		
Donor Development	0		
Total Unspent	140,838	13%	

Summary of Workplan Revenues and Expenditure by Source

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The department has an approved annual budget of 1,289,530/= billion and by the end of 3rd quarter 2018/19 it had cumulative releases of 1,107,523/=, cumulative expenditure of 966,685/= representing 86% of budget released, 75% budget spent and 87% releases spent.

On recurrent revenues under non wage, the department has an approved budget of 103,060/= and by the end of 3rd quarter 2018/19, it had cumulative out turn of 84,579/=, % budget spent of 82%, plan for the quarter 25,765/=, quarterly out turn of 33,755/= which represents percentage quarter plan of 131%.

Under wage, the department has an approved budget of 303,843/= and by the end of 3rd quarter, it had cumulative out turn of 270,276/=, percentage budget spent of 89%, plan for the quarter 75,961/=, quarter out turn of 97,157/= which represents percentage quarter plan of 128%.

On gratuity for local governments, the department has an approved budget of 175,507/=, and by the end of 3rd quarter 2018/19, it had cumulative out turn of 131,630/=, percentage budget spent of 75%, plan for the quarter 43,877/=, quarter out turn of 43,877/= which represents percentage quarter plan of 100%.

On local revenue, the department has an approved budget of 15,000/= and by the end of 3rd quarter, it had cumulative out turn of 17,931/=, percentage budget spent of 120%, plan for the quarter of 3,750/=, quarter out turn of 1,800/= which represents 48% of the percentage quarter plan.

Under multi-sectoral transfers to lower local governments (non wage), the department has an approved budget of 114,382/= and by the end of 3rd quarter 2018/19, it had cumulative out turn of 176,612/=, percentage budget spent of 154%, plan for the quarter 28,596/=, quarter out turn of 50,732/= representing 177% percentage quarter plan.

Under wage, on multi-sectoral transfers, the department had an approved budget of 405,771/= and by the end of 3rd quarter 2018/19 it had cumulative out turn of 305,953/=, percentage budget spent of 75%, plan for the quarter of 101,098/=, quarter out turn of 103,067/= representing 102% of percentage quarter plan.

On pension the department has an approved budget of 74,854/= and by the end of 3rd quarter, it had cumulative out turn of 56,140/=, percentage budget spent of 75%, plan for the quarter 18,718/= and quarter out turn of 18,718/= representing 100% percentage quarter plan.

Under development revenues on DDEG, the department has an approved budget of 47,377/= and by the end of 3rd quarter 2018/19 it had cumulative out turn of 47,377/=, percentage budget spent of 100%, plan for the quarter 11,844/=, quarter out turn of 15,792/= representing 133% of percentage quarter plan.

On recurrent expenditure, wage, the department has an approved budget of 709,614/= and by the end of 3rd quarter 2018/19, it had cumulative out turn of 402,871/=, percentage budget spent of 65%, plan for the quarter 177,058/= and quarter out turn of 162,415/= representing 92% of percentage quarter plan and 139% percentage quarter plan for non wage.

on multi sectoral transfers to lower local governments (GOU), the department has an approved budget of 49,736/= and by the end of 3rd quarter 2018/19 it had cumulative out turn of 17,026/=, percentage budget spent of 34% , plan for the quarter 12,434/= , quarter out turn of 9,350/ representing 75% percentage quarter plan.

on total revenue shares, the department has an approved budget of 1,289,530/= and by the end of 3rd quarter 2018/19 it had cumulative out turn of 1,107,523/=, percentage budget spent of 86%, plan for the quarter 322,038/= and quarter out turn of 374,244/= representing 116% of percentage quarter plan.

By the end of 3rd quarter 2018/19, the department had unspent balances totaling to 140,838/= which represents 13% of which 113,357/= is for wage, 11,689/= is non wage and 15,792/= is domestic development.

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Reasons for unspent balances on the bank account

The unspent balances of 113,357/= is for the salaries of the staff to be recruited and the balance of 11,689/= non wage was spent in 4th quarter and 15,792/= was for the projects that had not started.

Highlights of physical performance by end of the quarter

Departmental staff salaries were paid for January, February and March, pension and gratuity paid , paid wage for January 2019 to the driver who was on contract basis, supplied stationery to run office, purchased and fixed office curtains in CAO's office, purchased flag poles, purchased small office equipments, purchased the foundation stone that was laid by the president, paid police officers for guarding office premises , cleaned the compound, paid rent for post office, one job advert posted, Facilitated the Senior Assistant Secretary to attend ULGA meeting, facilitated finance team to travel to Kampala for a training in local revenue data base management, purchased small office equipment. Facilitated the Human Resource Officer to do Data capture for January, February and March 2019 for both salary, pension and gratuity, facilitated CAO to approve the payroll changes for January, February and March 2019, facilitated the Accountant in Charge of payroll to upload payment files in Ministry of Finance for three months, January, February and March 2019, procured office stationery, Facilitated the Records Officer to travel to Kitumba Kabarole District to pick staff files,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	247,621	191,160	77%	61,905	57,013	92%
District Unconditional Grant (Non-Wage)	45,626	30,657	67%	11,406	9,365	82%
District Unconditional Grant (Wage)	135,000	101,250	75%	33,750	33,750	100%
Locally Raised Revenues	5,000	6,792	136%	1,250	750	60%
Multi-Sectoral Transfers to LLGs_NonWage	61,995	52,461	85%	15,499	13,148	85%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	247,621	191,160	77%	61,905	57,013	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,000	82,765	61%	33,750	27,588	82%
Non Wage	112,621	89,357	79%	28,155	22,779	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,621	172,123	70%	61,905	50,367	81%
C: Unspent Balances						
Recurrent Balances						
		19,037	10%			
Wage		18,485				
Non Wage		553				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		19,037	10%			

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Summary of Workplan Revenues and Expenditure by Source

The district collected local revenue totaling xxx million for 3rd quarter, The departments budget allocation for 3rd quarter was 61,905,000 and of which 57,013,000 was availed for departmental activities showing 92% funding. The district received 3rd quarter releases on time and many of the budgeted for activities were implemented. Out of non wage allocation for 3rd quarter amounting to 11,406,000 only 9,365,000 million was spent showing 82% funding for quarterly activities. For local revenue out of 1,250,000 budgeted for 3rd only 750,000 was spent showing 60% spent. Of the 15,499,000 million budgeted for multi-sectoral transfers, 13,148,000 million was transferred showing 85% funding and 33,750,000 million for wages was all funded showing 100%.

As for the multi-sectoral transfers out of the budgeted 15,499,000 only 13,148,000 showing 85% implementation. 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. The department is still understaffed and also lacks adequate means of transport.

Highlights of physical performance by end of the quarter

Warranting and invoicing of district funds was done on time.

2nd quarter PBS report prepared and submitted. Books of accounts posted to date. Staff salaries for departmental staff were paid on time. Training of 2 accounts staff in local revenue data collection and management.

Annual work-plan and draft budget estimates laid before council and awaits approval.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	435,646	491,422	113%	108,911	174,546	160%
District Unconditional Grant (Non-Wage)	153,524	158,248	103%	38,381	58,065	151%
District Unconditional Grant (Wage)	200,000	150,000	75%	50,000	50,000	100%
Locally Raised Revenues	16,101	46,929	291%	4,025	17,425	433%
Multi-Sectoral Transfers to LLGs_NonWage	66,020	136,246	206%	16,505	49,056	297%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	435,646	491,422	113%	108,911	174,546	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,000	115,035	58%	50,000	38,149	76%
Non Wage	235,646	337,570	143%	58,911	122,096	207%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	435,646	452,606	104%	108,911	160,245	147%
C: Unspent Balances						
Recurrent Balances						
		38,817	8%			
Wage		34,965				
Non Wage		3,852				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		38,817	8%			

Summary of Workplan Revenues and Expenditure by Source

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Quarter3

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

By the end of 3rd quarter 2018/19 FY cumulative releases of 491,422/= million, cumulative expenditure of 421,076/= million which represents 113% budget released , 97% budget spent and 86% releases spent.

under recurrent revenues on non wage, the department has an approved budget of 153,524/= million and by the end of 3rd quarter 2018/19 FY, it had cumulative out turn of 158,248/= million representing 103% budget spent, 38,381/= million plan for the quarter and quarter out turn of 58,065/= and percentage quarter plan of 151%.

under wage, the department has an approved budget of 200,000,000/- million, and by the end of 3rd quarter 2018/19 it had cumulative out turn of 150,000/= million, percentage budget spent of 75% , plan for the quarter 50,000/= million, quarter out turn of 50,000/= million and 100% percentage of quarter plan.

on locally raised revenues, the department has a budget of 16,101/= million and by the end of 3rd quarter 2018/19 FY, it had cumulative out turn of 46,929/= million , percentage budget spent of 291%, plan for the quarter 4,025/- million, quarter out turn of 17,425/= and percentage quarter plan of 433% and this increases performance is due to the increased allocation of local revenue to the department.

under multi sectoral transfers to lower local governments, the department has a budget of 66,020/= million and by the end of 3rd quarter it had cumulative out turn of 136,246/= million, % budget spent of 206%, plan for the quarter of 16,505/= million, quarter out turn of 49,056/= million and percentage quarter plan of 297%.

on recurrent expenditure under non wage, the department has a budget of 235,646/= million and by the end of 3rd quarter it had cumulative out turn of 337,570/= million which represents 143% percentage budget spent, 58,911/= plan for the quarter, quarter out turn of 122,096/= and 207% percentage quarter plan.

on wage, the department has a budget of 200,000/= million and by the end of 3rd quarter 2018/18 FY, it had cumulative out turn of 115,035/= percentage budget spent of 58% , plan for the quarter 50,000/=, quarter out turn of 38,149/= and percentage quarter plan of 76%.

\ The overall unspent balance is 38,817/= million which represents 8% of which 34,965/= million is wage and 3,852/= million is non wage.

Reasons for unspent balances on the bank account

The unspent fund totaling to 34,965/= million under wage is for some of the staff that are not yet recruited and the 3,852/= million under non wage is for maintaining the account which will be spent in 4th quarter 2018/19 FY.

Highlights of physical performance by end of the quarter

Vote:622 Bunyangabu District**Quarter3**

Salaries for three months (January, February and March) paid to political leaders , fuel lubricants and oils for the department paid, facilitated District Chairperson to travel to Kampala , facilitated councilors while on tour, newspapers and airtime for the District Chairperson for January and February 2019 paid, wheel alignment for the vehicle of the District Chairperson conducted one radio talk show, facilitated council sitting.

Facilitated the sector Accountant to travel to Fort Portal to bank cheques, purchased tiles for the office of the District Chairperson, paid fuel to the District Chairperson while traveling to Kampiringisa and Masindi to attend meetings, facilitated the vote controller to report using PBS at Lilly's Fort portal, paid fuel, lubricants and oil to DEC members, paid ex-gratia to District councilors paid for January 2019, facilitated the Vice Chairperson to follow up Gender issues in Kampala , facilitated DEC members and the Speaker to attend leaders retreat at Kyankwanzi .

Facilitated the Procurement Officer to travel to Mbarara to submit second quarter report.

Facilitated the short listing exercise, facilitated the Chairperson DSC and Secretary DSC to attend a meeting in Kampala, facilitated interviewing exercise , facilitated the Secretary DSC to travel to Kampala.

Conducted two land Board meetings to handle land related issues

Purchased fuel to travel to Fort Portal and Kampala by the District Chairperson, repaired and maintained the vehicle for the District Chairperson, facilitated the District Chairperson and District Speaker to travel to Moroto to attend ULGA meeting, paid fuel , lubricants and oil to DEC members , paid DSTV subscription for the office of the District Chairperson, purchased and fixed curtains to the office of the District Speaker.

Facilitated the sector Accountant to travel to Fort Portal to bank cheques, purchased tiles for the office of the District Chairperson, paid fuel to the District Chairperson while traveling to Kampiringisa and Masindi to attend meetings, facilitated the vote controller to report using PBS at Lillys Fort portal, paid fuel, lubricants and oil to DEC members, paid ex-gratia to District councilors paid for January 2019, facilitated the Vice Chairperson to follow up Gender issues in Kampala

Vote:622 Bunyangabu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	392,442	267,040	68%	98,111	95,501	97%
District Unconditional Grant (Non-Wage)	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Wage)	72,578	36,798	51%	18,145	18,654	103%
Multi-Sectoral Transfers to LLGs_NonWage	11,213	8,455	75%	2,803	1,887	67%
Sector Conditional Grant (Non-Wage)	127,499	95,624	75%	31,875	31,875	100%
Sector Conditional Grant (Wage)	166,153	126,162	76%	41,538	43,086	104%
Development Revenues	124,458	115,848	93%	31,115	34,579	111%
Multi-Sectoral Transfers to LLGs_Gou	20,721	12,110	58%	5,180	0	0%
Sector Development Grant	103,738	103,738	100%	25,934	34,579	133%
Total Revenues shares	516,901	382,887	74%	129,225	130,080	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,731	127,476	53%	59,683	41,538	70%
Non Wage	153,712	75,198	49%	38,428	20,707	54%
Development Expenditure						
Domestic Development	124,458	20,207	16%	31,115	3,597	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	516,901	222,881	43%	129,225	65,841	51%
C: Unspent Balances						
Recurrent Balances		64,365	24%			
Wage		35,484				
Non Wage		28,881				
Development Balances		95,641	83%			
Domestic Development		95,641				
Donor Development		0				
Total Unspent		160,006	42%			

Vote:622 Bunyangabu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department total revenue shares were 516,901 where by Sector Conditional Grant (Wage) 166,153-Sector Conditional Grant (Non-Wage) 127,499-District Unconditional Grant (Wage) 72,578-District Unconditional Grant (Non-Wage) 15,000-Multi-Sectoral Transfers to LLGs_NonWage 11,213. The total development revenue for the department was 124,458 whereby Multi-Sectoral Transfers to LLGs_Gou was 20,721 and Sector Development Grant was 103,738. Therefore by 3rd quarter the total cumulative release was at 382,887 whereby 115,848 were development share revenues.

During the 3rd Quarter, the planned recurrent revenues were 98,111 however 95,501 was released placing the quarter plan at 97% and Development planned was 31,115 however 34,579 was released placing the quarter plan at 111% and only 3,597 was spent . Hence total planned was 129,225 but 65,841 was spent placing the quarterly expenditure at 51%, the unspent balance of 160,006 is to be spent in the next quarter.

Reasons for unspent balances on the bank account

The unspent funds on Development are due to procurement processes caused by delays in accessing of service providers and the non-wage funds will be spent in the 4th quarter.

Highlights of physical performance by end of the quarter

Salary payments, Planning meetings conducted, milk and meat inspection , follow-ups and monitoring on Saccos and cooperative society activities, training of groups on principles of cooperatives , procurement of a laptop, for the department, stationary, quarterly monitoring of the extension activities, training of farmers on proper farming practices, holding of radio talk shows on proper banana management practices for improving banana productivity, quarterly report preparations, supervision and backstopping of field extension staff, collection of motorcycles with riding gears in Kampala, attending workshops.

Vote:622 Bunyangabu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,500,922	1,880,982	75%	625,230	641,853	103%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Wage)	60,000	45,000	75%	15,000	15,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	33,749	21,355	63%	8,437	8,981	106%
Other Transfers from Central Government	228,131	193,278	85%	57,033	76,044	133%
Sector Conditional Grant (Non-Wage)	192,247	144,185	75%	48,062	48,062	100%
Sector Conditional Grant (Wage)	1,966,795	1,477,164	75%	491,699	493,767	100%
Development Revenues	1,374,208	923,188	67%	396,403	301,935	76%
District Discretionary Development Equalization Grant	80,000	80,000	100%	26,667	26,667	100%
External Financing	740,000	282,935	38%	185,000	84,587	46%
Multi-Sectoral Transfers to LLGs_Gou	0	100	0%	0	0	0%
Other Transfers from Central Government	0	5,945	0%	0	5,945	0%
Sector Development Grant	554,208	554,208	100%	184,736	184,736	100%
Total Revenues shares	3,875,130	2,804,170	72%	1,021,633	943,787	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,026,795	1,477,164	73%	506,697	493,767	97%
Non Wage	474,127	358,818	76%	118,532	133,086	112%
Development Expenditure						
Domestic Development	634,208	221,438	35%	211,402	150,179	71%
Donor Development	740,000	282,935	38%	185,000	84,587	46%
Total Expenditure	3,875,130	2,340,355	60%	1,021,631	861,618	84%
C: Unspent Balances						
Recurrent Balances		45,000	2%			

Vote:622 Bunyangabu District**Quarter3**

Wage	45,000		
Non Wage	0		
Development Balances	418,815	45%	
Domestic Development	418,815		
Donor Development	0		
Total Unspent	463,815	17%	

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. 2,804,170,000/= translating to 72% of the annual budget and a cumulative expenditure of Shs.2,340,355,000 translating to 60% of the budget. We received 92% 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 463,815,000/= remained unspent because upgrading of Kabahango HC II project is still under construction. Additionally, 45,000,000 of the unspent money were meant for salaries of the staff at the DHO's office and yet no position had been filled by the end of next 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, DHO 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 unspent money was for development fund meant for the upgrading of Kabahango HC II and construction of Kakinga HC III maternity ward which is still on going, Kibiito HCIV Bathroom is also ongoing and the PHC funds for DHO'S office 30% has been spent by end of 3rd quarter.. 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 Q4. The above reasons caused raised the unspent funds however some projects are still ongoing.

Highlights of physical performance by end of the quarter

Monthly District Performance review meetings conducted with support from Baylor Uganda and Enabel. Training of the health workers on Ebola preparedness and response conducted of about 201 in entire district. Routine support supervision of health facilities in Bunyangabu district: Routine support supervision of Rwimi Health center III, Rwimi HCIII, Kisomoro HCIII, Kiyombya HCIII, Rwagimba HCIII, Kibiito HCIV, Kabonero HCIII, Kaunganyanja HCIII, Kakinga HCIII Rubona HCIII Yerya HCIII, Mitandi HCIII and Rambia HCIII. Monitoring and Inspection of health service programs by Sectoral committee carried out 10 health facilities Visited. Prepared PBS report and submitted on time, Support supervision on EPI services conducted across all health facilities. Accountabilities submitted to Kampala by DHO on time. All utilities like Water bills, Electricity bills and other services cleared. Mentorship and onsite training of health workers on EMR and Use of tools.

Vote:622 Bunyangabu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,459,808	5,517,852	74%	1,864,617	1,974,329	106%
District Unconditional Grant (Non-Wage)	15,000	10,220	68%	3,750	610	16%
District Unconditional Grant (Wage)	72,500	54,375	75%	18,125	18,125	100%
Locally Raised Revenues	0	600	0%	0	100	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,897	2,370	27%	2,224	710	32%
Other Transfers from Central Government	0	10,357	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,179,356	787,186	67%	294,504	394,067	134%
Sector Conditional Grant (Wage)	6,184,055	4,652,744	75%	1,546,014	1,560,717	101%
Development Revenues	572,368	560,828	98%	143,092	187,916	131%
Multi-Sectoral Transfers to LLGs_Gou	13,000	1,460	11%	3,250	1,460	45%
Sector Development Grant	559,368	559,368	100%	139,842	186,456	133%
Total Revenues shares	8,032,176	6,078,680	76%	2,007,709	2,162,245	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,256,555	4,276,877	68%	1,564,132	1,425,626	91%
Non Wage	1,203,253	810,349	67%	300,478	395,103	131%
Development Expenditure						
Domestic Development	572,368	176,591	31%	143,092	54,527	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,032,176	5,263,816	66%	2,007,703	1,875,256	93%
C: Unspent Balances						
Recurrent Balances		430,626	8%			
Wage		430,242				
Non Wage		384				
Development Balances		384,238	69%			

Vote:622 Bunyangabu District**Quarter3**

Domestic Development	384,238		
Donor Development	0		
Total Unspent	814,864	13%	

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 6,078,680,000/= accounting for 76% of which 2,162,245,000/- accounting for 108% was for 3rd quarter. This includes recurrent revenues of 7,459,808,000/= cumulatively having spent 5,517,852,000/= accounting for 74% and cumulatively having spent 560,828,000/= accounting for 98% 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 3rd quarter had planned for 1,864,617,000 and spent 1,974,329,000/- accounting for 106%on recurrent Revenues and 143,092,000/= and spent 186,916,000/= accounting for 131% for development higher than the planned. Therefore wages took 91% of the approved quarter plan, nonwage took 131% and development took 38% making it to 93% total expenditure for 3rd quarter .

Reasons for unspent balances on the bank account

Education 815M/= of which 384M/= is development funds mainly meant for construction of a Seed Secondary school at Kiyombya S.S.S and construction works are still ongoing hence no funds paid to the contractor yet. while 430M/= are balances on wage to carter for salaries for staff to fill gaps left by retired staff and also for recruitment of secondary school teachers that has to be done by Ministry of Education.

Highlights of physical performance by end of the quarter

Vote:622 Bunyangabu District**Quarter3**

The Department has made payment on the construction of 2 blocks one at Ntanda and one at Kitonzi Primary schools after completion of construction, commissioned Nyamba B, Kitonzi and Ntanda, primary schools paid salaries to the District Education staff, Teachers in 61 primary schools, teaching and non teaching staff in 5 government secondary schools and the institute for 3 months in the quarter, inspected and monitored both primary and secondary schools, travel to Kampala to pick PLE 2018

Construction of a latrine at Kyamiyaga p/s in Buheesi S/C, Sensitization meeting, monitoring and supervision of schools

Vote:622 Bunyangabu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,079,730	850,333	79%	269,932	297,421	110%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	65,000	48,750	75%	16,250	16,250	100%
Locally Raised Revenues	0	500	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,428	20,948	249%	2,107	11,925	566%
Other Transfers from Central Government	1,001,302	780,136	78%	250,326	269,246	108%
Development Revenues	164,093	104,326	64%	41,023	41,819	102%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	144,093	84,326	59%	36,023	35,153	98%
Total Revenues shares	1,243,823	954,660	77%	310,956	339,240	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	14,400	22%	16,250	7,200	44%
Non Wage	1,014,730	765,875	75%	253,682	293,147	116%
Development Expenditure						
Domestic Development	164,093	84,325	51%	41,023	35,152	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,243,823	864,601	70%	310,956	335,499	108%
C: Unspent Balances						
Recurrent Balances		70,058	8%			
Wage		34,350				
Non Wage		35,708				
Development Balances		20,001	19%			
Domestic Development		20,001				
Donor Development		0				

Vote:622 Bunyangabu District**Quarter3**

Total Unspent	90,059	9%	
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Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department is Shs1,243,823,048 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 Shs1,001,302,000 other transfers from central government. While Shs 164,093,378 is capital development budget comprised of SShs 20,000,000 DDEG and Shs 144,093,378 multisectoral transfers to LLGs. The department has so far received a total of Shs 954,660,000 in the 1st, 2nd and 3rd quarters of the F/Year representing 77% of the annual budget. This is above the expected performance of 75% at half year. Over performance was realized both in the recurrent and development budget where other transfers from central government amounted to 78% release of annual budget due to 100% release of Uganda road fund to the sub counties, 249% release of annual budget under multisectoral transfers to LLGs Non-wage and 100% release of district discretionary grant in the 3 quarters. However there was under performance in multisectoral transfers to LLGs - GoU, with only 59% of annual budget received in the 3 quarters and the district unconditional grant -Non wage where nothing has been received so far. Of the total funds released Shs 864,601,000 has been spent which is 70 % of annual budget and 90.6% of received funds. The unspent balance of 9.4% 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. Also wage amounting to Shs34.4m for missing staff in the department whose positions have been advertised for the recruitment to take place soon. Recurrent expenditure release for quarter 3 alone was Shs 297,421,000 representing 110% the quarterly budget of Shs 269,932,000. Over performance by 10% is due to increased releases of Uganda road fund for the sub counties and multisectoral transfers to LLGs Non wage as earlier explained. Development expenditure release for the same quarter was Shs 41,819,000 representing 102% of the quarterly budget of Shs 41,000,000 which is 27% above the expected 50% performance by in 3 quarters.

Reasons for unspent balances on the bank account

Under Roads the balance is 90M/= which is mainly for mechanized road maintenance and wage balances for staff to be recruited, the advert is already running to fill staffing gaps in the department while development funds are for construction of Rwebijoka bridge and works started and are to be completed in fourth quarter.

Highlights of physical performance by end of the quarter

Vote:622 Bunyangabu District

Quarter3

Mechanised maintenance carried out on a total of 11.7kms of district road network, the district road equipment maintained in functional condition, involving major procurements i.e 8 tyres for the tipper lorries and a set of the Wheelloader bucket teeth. 1 quarterly district road commiittee meeting held,monthly road inspections carriedout

Rwimi T/C- Site clearance for Rwimi sub county Htrs construction,Renovation of the town council offices,Repair of the town council Tractor and trailer,Repair of the Town council P/UP,Payment of wages for road maintenance gangs,Grading and shaping of Gatyanga-Kyabarungira bridge road(2.8km),Grading and Shaping of Kamuhanda-Kidubuli-Rwendaire road(2.6km),Grading and Shaping of Bweyale- Kagoro road (2.0kms),Grading and Shaping of Gatyanga Trading Centre-Kilemberi road (1.2kms),Grading and Shaping of South Africa-Balinda road((1.2kms),Grading and shaping of Ndangara-Rutarara road (2.6kms)

Rwimi S/C-Compound cleaning,Grading Rugaaga-Kapere –Hakibaate road and spenda –Kajumiro road,Grading of Kakale-Kmanz1 road kajumiro B-C road ,Payment of Retention tp Acram U Ltd for construction of market stalls at Kkinga market.

Rubona Town council:-Grading,shaping and Murramming of Rubona-Kyabajwa road (1,5km),Rubona P/S-Rubona sss (1.5km),Sanyu-Kitini Road(2.2kms),Rubona-Busanda Road (1.5km),P/Up repaired, monitoring and supervision of roads done

Kiyombya S/C:- Grading and shaping of Haitambiro-Kabamba and Nalongo Mabale, Mirembo and Kichwampale roads ,Nyabakenda and Barungu-Kyangabukama roads

Kisomoro S/C:-Payment of retention to HAIWA on construction of The sub county Hqtrs,Grading Nsongya P/S to biribihya road,Supply of culverts to the sub county

Vote:622 Bunyangabu District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,606	48,826	56%	21,902	7,775	36%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	50,000	25,000	50%	12,500	0	0%
Locally Raised Revenues	0	500	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,504	0	0%	376	0	0%
Sector Conditional Grant (Non-Wage)	31,102	23,326	75%	7,775	7,775	100%
Development Revenues	348,138	339,530	98%	87,035	113,177	130%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	8,609	0	0%	2,152	0	0%
Sector Development Grant	303,477	303,477	100%	75,869	101,159	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	435,744	388,356	89%	108,936	120,952	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	13,800	28%	12,500	6,600	53%
Non Wage	37,606	23,826	63%	9,402	10,411	111%
Development Expenditure						
Domestic Development	348,138	107,399	31%	87,035	51,126	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	435,744	145,026	33%	108,936	68,137	63%
C: Unspent Balances						
Recurrent Balances						
		11,200	23%			
Wage		11,200				
Non Wage		0				
Development Balances						
		232,130	68%			

Vote:622 Bunyangabu District**Quarter3**

Domestic Development	232,130		
Donor Development	0		
Total Unspent	243,330	63%	

Summary of Workplan Revenues and Expenditure by Source

During 3rd quarter, water sector received Ugx 101,176,559= as development grant that reflects a cumulative statistic of 100% of the total development grant for this financial year, received Ugx 7,017,544= as transitional development grant also reflecting a cumulative of 100% and also receive Ugx 7,775,484= as non-wage recurrent grant reflecting 75% of the total grant. In this quarter, water office paid out funds to Ms. Standard Civil Works funds amounting to Ugx 37,312,632=. The sector spent Ugx 3034,000= for testing 37 sampled of water water quality and Ugx 3,959,400= for feasibility study for proposed areas for sources for the existing gravity flow schemes (Buheesi, Kisomoro and Pohe gravity flow schemes). The sector also spent from Sanitation and Hygiene grant, funds worth Ugx 6,820,000= to enable the implementation of sanitation activities in 20 villages of Kabonero and Katebwa sub counties and implement sanitation week activities as well as celebrating world water day in Katebwa Sub County. The sector also spent Ugx 736,000= on mandatory coordination meetings, Ugx 736,000= on extension workers meetings, Ugx 3,094,400 on advocacy meetings, Ugx 1,920,000= for sensitizing communities to fulfill critical requirements, formation and training of WSCs, Ugx 1,586,600= was used on fuel and lubrication to operate district water office. Other expenditures were on supervision and monitoring, purchase of Office furniture and printer/photocopiers 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 ongoing 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.

Highlights of physical performance by end of the quarter

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Extension of Pohe gravity flow scheme (gfs) to Busamba, Kanyerire, and in Bukara Trading Centre and ECD centre was completed although the people of Kanyerire request for more extension to unserved zone which was later approved by District Executive Committee with the utilization of retention funds, Extension of Buheesi gfs to Kiyombya and improvement of Kabahango distribution line commenced, design and documentation of Masibwe - Bunaiga gfs is 70% complete, Construction of sanitation latrine at Kasunganyanja is also at finishing stage, rehabilitation of Pohe gfs in Rwano and Nyakarambi is approximately 70% and rehabilitation of point water sources (Shallow wells, Boreholes and one Rain Water Harvesting System, 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 is approximately 70% complete while rehabilitation of 9 shallow wells, 2 boreholes and 1 rain water harvesting tank are approximately 90% complete.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,687	51,564	67%	19,172	15,491	81%
District Unconditional Grant (Non-Wage)	15,000	4,241	28%	3,750	820	22%
District Unconditional Grant (Wage)	55,000	41,250	75%	13,750	13,750	100%
Locally Raised Revenues	0	700	0%	0	200	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,804	3,211	84%	951	0	0%
Sector Conditional Grant (Non-Wage)	2,883	2,162	75%	721	721	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	76,687	51,564	67%	19,172	15,491	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	19,800	36%	13,750	6,600	48%
Non Wage	21,687	9,253	43%	5,422	680	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	76,687	29,053	38%	19,172	7,280	38%
C: Unspent Balances						
Recurrent Balances						
		22,511	44%			
Wage		21,450				
Non Wage		1,061				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		22,511	44%			

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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

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Highlights of physical performance by end of the quarter

During quarter 3 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 meetings. A number of environment monitoring and compliance missions were conducted district wide, reviewing of developers reports were also done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	476,867	775,947	163%	119,217	460,047	386%
District Unconditional Grant (Non-Wage)	10,000	1,418	14%	2,500	200	8%
District Unconditional Grant (Wage)	127,538	95,654	75%	31,885	31,885	100%
Locally Raised Revenues	0	1,460	0%	0	100	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,805	10,319	87%	2,951	6,977	236%
Other Transfers from Central Government	293,353	641,469	219%	73,338	412,343	562%
Sector Conditional Grant (Non-Wage)	34,171	25,629	75%	8,543	8,543	100%
Development Revenues	112,291	81,848	73%	28,073	11,234	40%
Multi-Sectoral Transfers to LLGs_Gou	112,291	81,848	73%	28,073	11,234	40%
Total Revenues shares	589,158	857,796	146%	147,289	471,281	320%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,538	45,718	36%	31,885	15,239	48%
Non Wage	349,329	547,312	157%	87,332	514,048	589%
Development Expenditure						
Domestic Development	112,291	81,848	73%	28,073	11,234	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	589,158	674,878	115%	147,289	540,521	367%
C: Unspent Balances						
Recurrent Balances		182,917	24%			
Wage		49,935				
Non Wage		132,982				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		182,917	21%			

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Summary of Workplan Revenues and Expenditure by Source

The Department Approved Budget for 2018/19 is 589,158,000= and by end of 3rd Quarter it had cumulative releases of 775,947,000=and cumulative expenditure of 674,878,000= representing 115% budget spent. The reasons for over expenditure were that the funds released for Parish Community Association were not in the Budget for 2018/19. More funds were released for UWEP and YLP which were also not in the Budget for 2018/19.

Reasons for unspent balances on the bank account

The cumulative unspent wage (49,935,000=) was meant to pay salary for the District Community Development Officer who is not yet recruited. The unspent balance of Non-wage (132,982,000=) is meant for the recently formed Parish Community Associations of Piida Parish in Kiyombya Sub County, Bunaiga Parish in Kateebwa Sub County, Kabonero Parish in Kabonero Sub County and Lyamabwa Parish in Kisomoro Sub County.

Highlights of physical performance by end of the quarter

Supported Twenty One (21) UWEP Projects in all the Twelve (12) Lower Local Governments. Supported Twenty Four (24) YLP Projects in all the 12 Lower Local Governments. Supported four Parish Community Associations in Rwensenene Parish in Buheesi Town Council, Rwimi Central Parish in Rwimi Town Council, Kadindimo Parish in Rwimi Sub county, Kasunganyanja Parish in Kibiito Sub County. Monitoring of UWEP, YLP and Parish Community Association Projects in all the 12 Local Governments by District Executive committee, District Technical Committee, RDC, DISO and Sectoral committee. Training of Approved UWEP and YLP groups before accessing funds. Holding/conducting the Departmental Quarterly meeting. Facilitated women of Kisomoro Sub County to attend international women's Day celebrations in Rwimi Town Council. Commemorated the international women's Day celebrations at Rwimi Primary School Play Ground in Rwimi Town Council. Facilitated the CDO Kisomoro S/C to monitor YLP, UWEP and FAL activities. Supported DDEG group in Kisomoro Sub County.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,708	44,234	54%	20,427	11,675	57%
District Unconditional Grant (Non-Wage)	35,700	14,132	40%	8,925	5,175	58%
District Unconditional Grant (Wage)	40,008	23,002	57%	10,002	6,500	65%
Locally Raised Revenues	0	7,100	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Development Revenues	14,100	14,100	100%	4,700	4,700	100%
District Discretionary Development Equalization Grant	14,100	14,100	100%	4,700	4,700	100%
Total Revenues shares	95,808	58,334	61%	25,127	16,375	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,008	0	0%	10,002	0	0%
Non Wage	41,700	21,232	51%	10,425	5,175	50%
Development Expenditure						
Domestic Development	14,100	9,400	67%	4,700	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,808	30,632	32%	25,127	5,175	21%
C: Unspent Balances						
Recurrent Balances						
		23,002	52%			
Wage		23,002				
Non Wage		0				
Development Balances						
		4,700	33%			
Domestic Development		4,700				
Donor Development		0				
Total Unspent		27,702	47%			

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Summary of Workplan Revenues and Expenditure by Source

The department's annual budget is 95,808,000/= and cumulatively the department has received 58.3 million shillings which is 61% of the planned budget which is below the expected performance of 75%. In quarter three the department received 65.4M/= which accounts for 65% of the planned quarterly revenues of which now wage was 58% of the expected revenues. The department also had key activities like preparation of the district Work plan and draft budget estimates as well as preparation of quarter two report. Of the funds received, only 54% was spent and this is because the biggest proportion of the funds was wage which was not spent as the department does not have any substantive staff yet. The department has only spent 32% of the approved budget which is as result of lack of staff in the department.

Reasons for unspent balances on the bank account

The unspent funds are wages meant to carter for departmental staff when recruited while the development balances is for procurement of a departmental computer and other ICT accessories

Highlights of physical performance by end of the quarter

The main activities implemented include; Organized and held 3 Technical Planning Committee meetings, Prepared and submitted quarter two budget performance report to MoFPED, prepared and submitted the District's Agri-Led work plan to Ministry of Local Government and Local Government Finance Commission, prepared the Annual work plan for 2019/20 and discussed in TPC, Standing committees and presented to council for approval, attended OVCNIS review for quarter two in fort portal, preparation of draft performance contract and draft budget estimates for 2019/20 financial year. Supported lower local governments in preparing of their respective work plans for 2019/20.

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,725	56,298	84%	16,681	17,374	104%
District Unconditional Grant (Non-Wage)	15,000	9,225	62%	3,750	3,752	100%
District Unconditional Grant (Wage)	45,000	33,750	75%	11,250	11,250	100%
Locally Raised Revenues	0	900	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,725	12,423	185%	1,681	2,372	141%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	66,725	56,298	84%	16,681	17,374	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	18,990	42%	11,250	6,330	56%
Non Wage	21,725	21,851	101%	5,431	5,427	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	66,725	40,841	61%	16,681	11,757	70%
C: Unspent Balances						
Recurrent Balances		15,457	27%			
Wage		14,760				
Non Wage		697				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,457	27%			

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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 that have been recruited and will be accessed on payroll in the next quarter.

Highlights of physical performance by end of the quarter

Conducted audit exercise of all departments and the 7 Sub Counties and produced 1 management report for Q2 and presented to all Heads of departments and sections for appropriate responses, monitored projects being implemented under Education and Health departments, Monitored activities of road gangs under roads sector, paid staff salaries and procured office stationery. prepared quarter PBS report and prepared the department's work plan and draft budget for 2019/20, attended 2 standing committee meetings and one council.

Vote:622 Bunyangabu District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS and Health units and other Government facilities, Quarterly reports prepared and submitted to the line ministry, Routine monitoring, Launching & Commissioning of projects done, Survey part of the District Land	Departmental staff salaries were paid for January, February and March, pension and gratuity paid , paid wage for January 2019 to the driver who was on contact basis, supplied stationery to run office, purchased and fixed office curtains in CAO's office,purchased flag poles, purchased small office equipments, purchased the foundation stone that was laid by the president, paid police officers for guarding office premises , cleaned the compound, paid rent for post office,		Departmental staff paid salaries on Monthly basis, Conduct one joint monitoring of the different programs and projects. Investments and other Government programs coordinated in the District.	Departmental staff salaries were paid, pension and gratuity paid , paid wage for January 2019 to the driver who was on contact basis, supplied stationery to run office, purchased and fixed office curtains in CAO's office,purchased flag poles, purchased small office equipments, purchased the foundation stone that was laid by the president, paid police officers for guarding office premises , cleaned the compound, paid rent for post office,
211101 General Staff Salaries	303,843	156,918	52 %		59,348
212105 Pension for Local Governments	74,854	48,317	65 %		24,398
212107 Gratuity for Local Governments	175,507	131,630	75 %		56,098
221001 Advertising and Public Relations	1,000	2,185	219 %		995
221002 Workshops and Seminars	4,000	6,489	162 %		1,573
221003 Staff Training	1,000	841	84 %		0
221004 Recruitment Expenses	1,000	600	60 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	1,318	132 %		818
221009 Welfare and Entertainment	1,000	4,565	456 %		2,742
221011 Printing, Stationery, Photocopying and Binding	1,500	2,142	143 %		850
221012 Small Office Equipment	1,000	3,275	328 %		2,021
221014 Bank Charges and other Bank related costs	1,000	172	17 %		0
221017 Subscriptions	2,000	2,000	100 %		0

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221020 IPPS Recurrent Costs	1,000	810	81 %	0
222001 Telecommunications	1,000	968	97 %	0
227001 Travel inland	5,500	15,847	288 %	6,679
227004 Fuel, Lubricants and Oils	7,024	14,621	208 %	5,879
Wage Rect:	303,843	156,918	52 %	59,348
Non Wage Rect:	279,384	235,780	84 %	102,053
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	583,228	392,698	67 %	161,401

Reasons for over/under performance: The allocated funds for gratuity to retirees for 2018/19 is not enough to pay all pensioners . The District was allocated 175,506,557/= gratuity instead of 475,022,250/= if we are to pay all pensioners gratuity.

The reason for under performance under wage is because some of the staff are not yet recruited.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(50%) % of the established posts filled from the current 24% overall	()	(50%)Induction of recruited staff	()
%age of staff appraised	(95%) % all staff appraised and reports discussed.	()	(95%) All teachers in the district 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	()	(75%)75% of staff paid their pension	()
Non Standard Outputs:	N/A	one job advert posted		posted job advert to new vision for recruitment
221001 Advertising and Public Relations	1,000	2,584	258 %	2,200
221002 Workshops and Seminars	1,000	980	98 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	2,136	5,963	279 %	2,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,136	10,027	195 %	5,193
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,136	10,027	195 %	5,193

Reasons for over/under performance: some of the posts advertised did not attract candidates to fill them especially heads of departments like Engineering, DHO, DCDO,Chief Finance Officer, District Natural Resources Officer which called for re advertising

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	()
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Non Standard Outputs:	<pre> <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 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- </pre>	Facilitated the Senior Assistant Secretary to attend ULGA meeting, facilitated finance team to travel to Kampala for a training in local revenue data base management.	Training of Councillors	Facilitated the Senior Assistant Secretary to attend ULGA meeting, facilitated finance team to travel to Kampala for a training in local revenue data base management.
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to train as per needs
assessment report,
Capacity
Needs Assessment
carried out, Bi
annual training
committee meetings
held</p>

221002	Workshops and Seminars	2,000	1,720	86 %	1,720
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	1,720	34 %	1,720
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	1,720	34 %	1,720

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The training of finance team to travel to Kampala for two days meant paying more nights to the officers leading over performance.					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
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		Support supervision of lower local Governments more especially daily attendance to duty in health centers and schools, monitoring of Government projects and programs.		
221002 Workshops and Seminars	2,000	1,266	63 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,005	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,271	41 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	3,271	41 %		0
Reasons for over/under performance:					
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		Public the public notices posted on the public notice boards, quarterly data collected,publications prepared and produced.		

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221001 Advertising and Public Relations	6,800	2,357	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	2,357	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	2,357	35 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Office and Staff records managed and maintained, information delivered to right recipients, mails, collected and delivered	purchased small office equipment.	,mails collected and delivered, information delivered to right recipients	purchased small office equipment.
221009 Welfare and Entertainment	1,000	220	22 %	0
221010 Special Meals and Drinks	2,000	0	0 %	0
221012 Small Office Equipment	2,000	1,065	53 %	780
227001 Travel inland	2,000	1,778	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,063	44 %	780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,063	44 %	780

Reasons for over/under performance: lack of enough office space to store equipments.

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
Non Standard Outputs:	Office stationery 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:

Output : 138108 Assets and Facilities Management

N/A				
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Non Standard Outputs:	District Assets and facilities well managed			monitoring report generated	
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,600	1,616	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	1,616	19 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,600	1,616	19 %		0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Monthly staff payroll printed and displayed on the notice board	facilitated the Human Resource Officer to do Data capture for January, February and March 2019 for both salary, pension and gratuity, facilitated CAO to approve the payroll changes for January, February and March 2019, facilitated the Accountant in Charge of payroll to upload payment files in Ministry of Finance for three months, January, February and March 2019, procured office stationery.		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	facilitated the Human Resource Officer to do Data capture for January, February and March 2019 for both salary, pension and gratuity, facilitated CAO to approve the payroll changes for January, February and March 2019, facilitated the Accountant in Charge of payroll to upload payment files in Ministry of Finance for three months, January, February and March 2019., procured office stationery.
221002 Workshops and Seminars	4,500	350	8 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	594	10 %		394
221012 Small Office Equipment	500	0	0 %		0
221020 IPPS Recurrent Costs	6,000	450	8 %		0
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	4,500	9,930	221 %		5,975
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	11,324	47 %		6,369
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,000	11,324	47 %		6,369

Vote:622 Bunyangabu District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Traveling to Kampala monthly to do data capture and approving payroll changes is tiresome since the District does not have an installed IPPS system.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(40%) Records Staff trained in records management	()		(70%)training of records staff in management of Records	()
Non Standard Outputs:	Operation costs for picking official mails from post office and delivering of mail to relevant stakeholders	Facilitated the Records Officer to travel to Kitumba Kabarole District to pick staff files.		Picking Official mails from post office and delivering them to relevant stakeholders	Facilitated the Records Officer to travel to Kitumba Kabarole District to pick staff files.
221002 Workshops and Seminars	300	140	47 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
227001 Travel inland	1,000	1,779	178 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	2,419	105 %		340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,300	2,419	105 %		340
Reasons for over/under performance:	lack of filling cabins to keep staff files.				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	ICT equipment acquired and maintained,ICT management meetings held,payment of annual subscription fees,District database updated,website updated and payment domain annual subscription ,Analyze staff attendance and submit quarterly reports to CAO,Assessment of ICT equipment conducted			ICT management meetings held	
221002 Workshops and Seminars	500	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	1,000	820	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,820	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,820	46 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	computers procured,Printer procured,	Facilitated the procurement officer to travel to Mbarara to submit reports.	Facilitated the procurement officer to travel to Mbarara to submit reports.	
221001 Advertising and Public Relations	2,500	2,500	100 %	0
221010 Special Meals and Drinks	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	2,695	135 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,195	74 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,195	74 %	640

Reasons for over/under performance: The department is under staffed which leads to over working, it has only one officer .

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

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

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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				
281504 Monitoring, Supervision & Appraisal of capital works		17,100	4,300	25 %	0
312101 Non-Residential Buildings		30,277	27,284	90 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		47,377	31,584	67 %	0
Donor Dev:		0	0	0 %	0
Total:		47,377	31,584	67 %	0
Reasons for over/under performance:					
Total For Administration : Wage Rect:		303,843	156,918	52 %	59,348
Non-Wage Reccurent:		368,420	278,591	76 %	117,094
GoU Dev:		47,377	31,584	67 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		719,640	467,094	64.9 %	176,442

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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. 	Funds for the quarter warranted and invoiced at the Ministry of Finance. Staff salaries for the 3 months were paid		Departmental salaries paid for 3months,supervision of lower local governments in financial management,budget execution and submission of financial reports to ministry of finance and economic development.	Departmental staff salaries for the quarter were paid. Consultation with line ministry and other stakeholders done. Supervision of lower local governments done
211101 General Staff Salaries	135,000	82,765	61 %		27,588
221002 Workshops and Seminars	2,500	890	36 %		890
221007 Books, Periodicals & Newspapers	500	360	72 %		360
221008 Computer supplies and Information Technology (IT)	1,000	1,080	108 %		100
221009 Welfare and Entertainment	1,000	932	93 %		240
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,894	36 %		557
221012 Small Office Equipment	500	200	40 %		200
227001 Travel inland	4,000	10,437	261 %		2,444

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227004	Fuel, Lubricants and Oils	1,000	6,754	675 %	960
	Wage Rect:	135,000	82,765	61 %	27,588
	Non Wage Rect:	19,500	23,547	121 %	5,750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	154,500	106,312	69 %	33,339
Reasons for over/under performance:		Under staffing in the department and small operational budget has affected the departments performance. On budget performance there was over performance due to some funds that had been brought forward from previous quarter and local revenue.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(0) Assessment of potential local service tax payers to be done. Ensure LST is deducted and submitted to the general fund account.	(0)	(0)	(0)	
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.	(0)	(0)	(0)	
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.	Local service tax was remitted to District account on top of other taxes.	35% levies from lower local governments are remitted and other revenues,remittance of all statutory deductions are remitted to URA.	Sensitization of the public on new taxes and also data collection was done.	
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 %	0
227001	Travel inland	3,500	918	26 %	0
227004	Fuel, Lubricants and Oils	2,000	969	48 %	396

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228001 Maintenance - Civil	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,126	3,871	35 %	396
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,126	3,871	35 %	396

Reasons for over/under performance: The department is still under staffed and therefore has not been able to absorb its budget however many activities are scheduled for this quarter

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-02-15) Laying of draft budget 2018/19 to Council.	(01)	()	(2019-02-15)Work-plan laid before 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	(01)	()	(2019-05-15)Draft budget laid before Council.
Non Standard Outputs:	N/A	All funds remitted to all departments as budget desk resolutions.	Budget control and accountability strengthened through adherence to budget desk resolutions,budgeting planning is done budget laid.	Allocation of quarterly allocations as per budget desk resolutions implemented.
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	197	10 %	197
227001 Travel inland	2,000	320	16 %	320
227004 Fuel, Lubricants and Oils	2,000	1,913	96 %	1,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,430	27 %	2,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	2,430	27 %	2,430

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Ensure all statutory deductions are remitted on time. Bankcharges and other bank related payments are paid. Payments of all staff related costs also.	3 Quarterly reports discussed in sect oral committees and 2 PBS reports submitted.	Bank related costs,staff related costs are paid.	Bank charges paid. All finance reports discussed in committees and relevant information submitted to all stake holders
221012 Small Office Equipment	500	460	92 %	130
227001 Travel inland	2,500	2,180	87 %	400

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227004 Fuel, Lubricants and Oils	2,000	525	26 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,165	63 %	1,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,165	63 %	1,055
Reasons for over/under performance: The sector is still under funded.				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Attend workshops Training of lower government staff Support staff attain required qualifications.	Refresher trainings for staff in Finance department on data collection on local revenue.		Staff attended a training in Kampala on local revenue mobilization and data collection.
221002 Workshops and Seminars	1,500	1,029	69 %	0
221003 Staff Training	2,500	730	29 %	0
221011 Printing, Stationery, Photocopying and Binding	500	1,125	225 %	0
227001 Travel inland	1,500	1,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,884	65 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,884	65 %	0
Reasons for over/under performance: The budget allocation is inadequate considering the departments requirements.				
Total For Finance : Wage Rect:	135,000	82,765	61 %	27,588
Non-Wage Reccurent:	50,626	36,896	73 %	9,631
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	185,626	119,662	64.5 %	37,220

Vote:622 Bunyangabu District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 	Salaries for three months (January, February and March) paid to political leaders , fuel lubricants and oils for the department paid,facilitated District Chairperson to travel to Kampala , facilitated councilors while on tour, newspapers and airtime for the District Chairperson for January and february 2019 paid, wheel alignment for the vehicle of the District Chairperson conducted one radio talk show,facilitated council sitting.		payment of salaries and exgratia to political leaders (staff)	Salaries paid to political leaders , fuel lubricants and oils for the department paid,facilitated District Chairperson to travel to Kampala , facilitated councilors while on tour, newspapers and airtime for the District Chairperson for January and february 2019 paid, wheel alignment for the vehicle of the District Chairperson , facilitated council sitting, conducted radio talk show.
211101 General Staff Salaries	200,000	115,035	58 %		38,149
211103 Allowances (Incl. Casuals, Temporary)	153,524	82,902	54 %		16,171
Wage Rect:	200,000	115,035	58 %		38,149
Non Wage Rect:	153,524	82,902	54 %		16,171
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	353,524	197,937	56 %		54,320
Reasons for over/under performance:		The under performance under wage is because some of the staff are not yet recruited.			
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Tenders awarded,national,regional and local functions,seminars, workshops and meetings attended,departmental contracts reports submitted,tender information submitted and approved	Facilitated the Procurement Officer to travel to Mbarara to submit second quarter report.		Awarding of tenders, departmental contract reports submitted, tender information submitted and approved	Facilitated the Procurement Officer to travel to Mbarara to submit second quarter report.

Vote:622 Bunyangabu District

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227002 Travel abroad	1,000	2,570	257 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,570	257 %	370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	2,570	257 %	370

Reasons for over/under performance: The contract committee did not sit in the quarter leading to under performing.

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 short listing exercise, facilitated the Chairperson DSC and Secretary DSC to attend a meeting in Kampala, facilitated interviewing exercise , facilitated the Secretary DSC to travel to Kampala.	Holding 2 committee meetings, staff promoted and disciplined ,reports submitted to line ministries and Agencies, attending national, regional and national workshops and seminars	Facilitated the short listing exercise, facilitated the Chairperson DSC and Secretary DSC to attend a meeting in Kampala, facilitated interviewing exercise , facilitated the Secretary DSC to travel to Kampala.
221002 Workshops and Seminars	1,000	30,858	3086 %	22,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	30,858	3086 %	22,405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	30,858	3086 %	22,405

Reasons for over/under performance: The over performance was due to the recruitment process that involved out sourcing the technical persons from out side the District that were paid night allowances.

Output : 138204 LG Land management services

N/A				
Non Standard Outputs:	Landboard meetings held to handle title/lease applications and renewals	conducted two land Board meetings to handle land related issues	To conduct 2 landboard meetings to handle land issues	conducted two land Board meetings to handle land related issues.
227001 Travel inland	1,000	10,290	1029 %	5,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	10,290	1029 %	5,258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	10,290	1029 %	5,258

Reasons for over/under performance: The reason for over performance was due to holding two Land Board meetings instead of one .

Vote:622 Bunyangabu District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Purchased fuel to travel to Fort Portal and Kampala by the District Chairperson, repaired and maintained the vehicle for the District Chairperson, facilitated the District Chairperson and District Speaker to travel to Moroto to attend ULGA meeting, paid fuel, lubricants and oil to DEC members, paid DSTV subscription for the office of the District Chairperson, purchased and fixed curtains to the office of the District Speaker.		4 executive meetings conducted, 2 council meetings conducted, 2 monitoring visits done, national, regional local seminars attended and organized	Purchased fuel to travel to Fort Portal and Kampala by the District Chairperson, repaired and maintained the vehicle for the District Chairperson, facilitated the District Chairperson and District Speaker to travel to Moroto to attend ULGA meeting, paid fuel, lubricants and oil to DEC members, paid DSTV subscription for the office of the District Chairperson, purchased and fixed curtains to the office of the District Speaker.
221002 Workshops and Seminars	1,000	2,353	235 %		0
227001 Travel inland	2,000	5,457	273 %		2,355
227004 Fuel, Lubricants and Oils	1,000	25,237	2524 %		2,770
228002 Maintenance - Vehicles	1,000	10,442	1044 %		2,074
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	43,489	870 %		7,199
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	43,489	870 %		7,199

Vote:622 Bunyangabu District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance is due to the ULGA meeting which was held in Moroto by District Chairperson and District Speaker which led to more nights.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 standing committee meetings held	Facilitated the sector Accountant to travel to Fort Portal to bank cheques,purchased tiles for the office of the District Chairperson,paid fuel to the District Chairperson while traveling to Kampiringisa and Masindi to attend meetings, facilitated the vote controller to report using PBS at Lillys Fort portal, paid fuel, lubricants and oil to DEC members, paid exgratia to District councilors paid for January 2019, facilitated the Vice Chairperson to follow up Gender issues in Kampala		1 standing committees held, 1 monitoring visits conducted	Facilitated the sector Accountant to travel to Fort Portal to bank cheques,purchased tiles for the office of the District Chairperson,paid fuel to the District Chairperson while traveling to Kampiringisa and Masindi to attend meetings, facilitated the vote controller to report using PBS at Lillys Fort portal, paid fuel, lubricants and oil to DEC members, paid exgratia to District councilors paid for January 2019, facilitated the Vice Chairperson to follow up Gender issues in Kampala
211103 Allowances (Incl. Casuals, Temporary)	6,101	31,216	512 %		21,638
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,101	31,216	512 %		21,638
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,101	31,216	512 %		21,638
Reasons for over/under performance:					
The leader's retreat that was held in Kyankwanzi and attended by DEC members and District Speaker led to over performance.					
Total For Statutory Bodies : Wage Rect:	200,000	115,035	58 %		38,149
Non-Wage Reccurent:	169,625	201,324	119 %		73,040
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	369,625	316,359	85.6 %		111,189

Vote:622 Bunyangabu District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Travel inland for monitoring and supervision, back stopping of Extension workers, trainings, attending workshops and meetings Vehicle and motorcycle maintenance, A sorted stationary, telecommunications, welfare,maintenance of office equipments done.	Travel inlands, Vehicle and motorcycle maintenance, Asorted stationary, telecommunications, welfare,maintenance of office equipments done.		Travel inlands, Vehicle and motorcycle maintenance, Asorted stationary, telecommunications, welfare,maintenance of office equipments done.	Payment of staff salaries, Travel inlands, Vehicle and motorcycle maintenance, Assorted stationary, telecommunications, welfare,maintenance of office equipments done.
211101 General Staff Salaries	166,153	124,615	75 %		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	124,615	75 %		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	124,615	64 %		41,538
Reasons for over/under performance: the department is understaffed with only 5 agriculture staffs and 4 livestock staff					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:622 Bunyangabu District**Quarter3**

Non Standard Outputs:	Payment of salaries for LLGs extension workers paid ,Link farmers to research and other value chain actors, Data collection and update, Develop training materials for farmers and simplify information into take home packages for farmers/VCs, Interest span to take on these technologies through: Demonstrations, Direct trainings, Field days, Intensified discovery methods, Focus Group Discussions, Competitions, Exhibitions, Extension workers in LLGs supported to carry out disease surveillance, training and advising farmers.	payment of Salaries, situation analysis, needs assessment based on demand articulation, registration of service providers and farmers, supporting of extension workers to undertake disease surveillance		
263104 Transfers to other govt. units (Current)	68,615	36,603	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,615	36,603	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,615	36,603	53 %	0
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				

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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.	meat and milk inspection s, training of farmers in proper animal management practices, attending workshop trainings, assorted stationary, technical backstopping, followups and monitoring	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.	meat and milk inspection s, training of farmers in proper animal management practices, attending workshop trainings, assorted stationary, technical backstopping, followups and monitoring
211101 General Staff Salaries	72,578	2,862	4 %	0
221011 Printing, Stationery, Photocopying and Binding	800	412	51 %	212
227001 Travel inland	4,000	3,538	88 %	2,038
227004 Fuel, Lubricants and Oils	2,000	3,109	155 %	2,809
228003 Maintenance – Machinery, Equipment & Furniture	1,200	300	25 %	300
Wage Rect:	72,578	2,862	4 %	0
Non Wage Rect:	8,000	7,359	92 %	5,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,578	10,220	13 %	5,359
Reasons for over/under performance:	Inadequate staffing levels both at the District and at the Sub county level under funding and interference by local politicians			

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, training about diseases management, followups on OWC technologies
224006 Agricultural Supplies	1,000	653	65 %	0

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227004 Fuel, Lubricants and Oils	2,000	326	16 %	326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	979	33 %	326
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	979	33 %	326

Reasons for over/under performance: under staffing
Inadequate funding

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 on fish ponds 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 to offer advisory services to fish farmers done.

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

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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

Disease surveillance,training on pests and crop disease control mechanisms, technical supervision and backup of LLGs staff, followup on OWC technologies , assorted stationary, stake holders monitoring, training of farmers in proper agronomic practices

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 , assorted stationary, stake holders monitoring, training of farmers in proper agronomic practices

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221002 Workshops and Seminars	2,000	3,282	164 %	3,282
221011 Printing, Stationery, Photocopying and Binding	1,200	488	41 %	320
221014 Bank Charges and other Bank related costs	1,000	300	30 %	300
227001 Travel inland	4,000	5,078	127 %	3,578
227004 Fuel, Lubricants and Oils	2,500	1,220	49 %	720
228003 Maintenance – Machinery, Equipment & Furniture	1,300	282	22 %	282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,650	89 %	8,482
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	10,650	89 %	8,482

Reasons for over/under performance: The department is understaffed where by one extension staff manages three units which has affected service Delivery

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 shoving 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.	Travel in lands for 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.	Travel in lands for Basic agricultural statistics on numbers, production, productivity, value addition and marketing along the value chain analyzed and shared. Acreage for priority crops, marketed volumes.
227001 Travel inland	6,500	6,113	94 %	4,113
227004 Fuel, Lubricants and Oils	1,332	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,832	6,113	78 %	4,113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,832	6,113	78 %	4,113

Reasons for over/under performance: Lack office space for the staff of the department
Inadequate staffing
Under funding

Output : 018207 Tsetse vector control and commercial insects farm promotion

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No. of tsetse traps deployed and maintained	(55) Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county, Kiyombya Sub county, Buheesi Sub county and , Kibiito Sub county.	()	()	()	
Non Standard Outputs:	Tsetse traps to be deployed and maintained in the sub counties,Rwimi Sub county, Kiyombya Sub county, Buheesi Sub county,Kibiito Sub county in order to register the absence or presence of tsetse flies in these sub counties.			Tsetse traps to be deployed and maintained in the sub county of , Buheesi in order to register the absence or presence of tsetse flies in these sub counties.	
227001 Travel inland		500	400	80 %	0
227004 Fuel, Lubricants and Oils		302	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	802	400	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	802	400	50 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A					
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 a laptop, site inspection by engineers,completion of the farmer revolution market retention release , repair of the production office, bee hives procured		Procurement of 1 photocopying machine.support fish farmers with fish flies	Procurement of a laptop, site inspection by engineers,completion of the farmer revolution market retention release , repair of the production office
281504 Monitoring, Supervision & Appraisal of capital works	8,600	8,097	94 %		3,597
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

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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	8,097	20 %	3,597
Donor Dev:	0	0	0 %	0
Total:	39,950	8,097	20 %	3,597

Reasons for over/under performance: Delayed procurement processes especially in getting plans and contractors
Under staffing
Lack of conducive office space for the staff

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:

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs: 2 beef slaughter slabs constructed in constructed in Kasunganyanja and Rubona Town council construction of one beef slaughter slab at Kibiito TC market

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:

Output : 018283 Livestock market construction

N/A

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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:

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 1 horticultural market stall- 1 in Kyamukube TC		
312101 Non-Residential Buildings	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	0	0 %	0

Reasons for over/under performance:

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

No of awareness radio shows participated in	(12) 12 business issued with trading licenses from the ministry.	()	()	()
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Non Standard Outputs:	trade sensitization meetings held in any of the lower local governments of ,Rubona town council, KibiitoTown council, Buheesi Town council and Rwimi Town council,inspect the business evaluate if they comply with the requirements to be licenced licences to those that meet the criteria set timelines for those that have not met the criteria to improve , close those that show no effort to make improvements,Busin esses issued with licences in the lower local governments of , Kyamukube town council , Rubona town council, Kibiito town,council and Rwimi town council.Businesses inspected for compliance with the law in the lower local governments of Rwimi town council , Kibiito town council, and Kyamukube town council, coordination and operationalisation of commercial office done, stationary procured, data collection and dissemination, national and regional meetings attended and product quality/ standards assurance inspections done.	Trade sensitization meetings held in LLG KibiitoTcs, inspect businesses for compliance with the law, business issued with licences, attending meetings, tion.		
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 %	0

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227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,000	33 %	0

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

N/A

Non Standard Outputs:

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

Followups and providing advice on prices of agricultural products and other commodities, producing reports on activities undertaken and advising the relevant authorities on the sub sector, encouraging the development of small scale industries

227001 Travel inland	800	617	77 %	0
227004 Fuel, Lubricants and Oils	443	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,243	617	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,243	617	50 %	0

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A

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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, 2 SACCO/ cooperative mobilized for registration.	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 4 SACCOs cooperatives and groups for trainings, attending AGMs for SACCOs and cooperatives to guide the election process of new board members, 2 SACCO/ cooperative mobilized for registration.
227001	Travel inland	2,000	2,080	104 %	540
227004	Fuel, Lubricants and Oils	500	100	20 %	0
228002	Maintenance - Vehicles	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,180	73 %	540
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	2,180	73 %	540
Reasons for over/under performance:		under staffing, the sector has only one staff Lack office space with office equipments lack of transport means to aid in field works			
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

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

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

N/A

Non Standard Outputs:

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

Coordination and operationalisation of commercial office, payment of bank charges, stationary procuring, data collection, dissemination, attending of national and regional level meetings, followups on standards/ quality assurance.

227001 Travel inland	800	400	50 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	400	50 %	0

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>238,731</i>	<i>127,476</i>	<i>53 %</i>	<i>41,538</i>
<i>Non-Wage Recurrent:</i>	<i>142,499</i>	<i>66,743</i>	<i>47 %</i>	<i>18,820</i>
<i>GoU Dev:</i>	<i>103,738</i>	<i>8,097</i>	<i>8 %</i>	<i>3,597</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>484,967</i>	<i>202,316</i>	<i>41.7 %</i>	<i>63,954</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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			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	
211101 General Staff Salaries	1,966,795	1,475,096	75 %		491,699
224001 Medical and Agricultural supplies	228,131	190,109	83 %		76,044
Wage Rect:	1,966,795	1,475,096	75 %		491,699
Non Wage Rect:	228,131	190,109	83 %		76,044
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,194,926	1,665,205	76 %		567,742
Reasons for over/under performance:					
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	(10687)		(9000)Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III and SHIFA HC II	(4633)Number of Patients Visited Yerys HCIII,Mitandi HCIII,Rambia HCIII,Andre Medical Centre,Nightngeli and Sanyu Clinic

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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	(2576)	(800)Number of Inpatients that visited Yerya HC III, Mitandi HC III, and Rambia HC III	(1108)Number of in Patients Visited Yerya HCIII,Mitandi HCIII,Rambia HCIII,Andre Medical Centre,Nightngeli and Sanyu Clinic
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	(921)	(445)Number and proportion of deliveries conducted at Yerya HC III, Mitandi HC III, and Rambia HC III	(394)394(37%)Number of Deliveries Conducted in Health facilities of Yerya HCIII,Mitandi HCIII,Rambia HCIII,Andre Medical Centre,Nightngeli and Sanyu Clinic
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	(825)	(450)Number of children immunised with Pentavalent vaccine at Yerya HC III, Mitandi HC III, Rambia HC III and SHIFA HC II	(403)Number of children immunized with Pentavalent Vaccine in Health facilities of Yerya HCIII,Mitandi HCIII,Rambia HCIII,Andre Medical Centre,Nightngeli and Sanyu Clinic
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 , quarterly HUMC meetings conducted across all PNFP 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	The funds transferred to PNFPs were used to conduct Quarterly HUMC meetings, staff meetings and Conducting outreaches for Immunization services
263104 Transfers to other govt. units (Current)	11,645	8,733	75 %	2,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,645	8,733	75 %	2,911
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,645	8,733	75 %	2,911
Reasons for over/under performance:	No transport level at facility level .Poor Retention of staff in most PNFPs health facilities. Lack of staff accommodations.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(150) Number of HWs trained in health centers	(70)	(37)Number of HWs trained in health centers	(30)Number Of Health Workers Trained

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No of trained health related training sessions held.	(20) Number of health related training sessions conducted	(10)	(5)Number of health related training sessions conducted	(6)Number of Health Related Training Sessions Conducted
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	(74080)	(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	(30644)Number of outpatients that Visited 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	(3370)	(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	(1334)Number of Inpatients Visited the Government Health Facilities 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

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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	(1925)	(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	(669)669(63%) deliveries were conducted in government Health Facilities of Kiyombya, Kisomoro, Kibiito, Rwimi, Kabonero, Rwagimba, Kakinga and Kasunganyaja
% 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	(78%)% 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	(98)	(90)%age of Villages with functional VHTs that are trained and report on the Quarterly Basis	(95)% age of Villages with functional VHTs that are trained and report on quarterly basis
No of children immunized with Pentavalent vaccine	(6150) Number of children are immunized with Pentavalent in Kabahango,kahondo ,kakinga,Kasunganyanja,Katebwa,Kibaate, Kibiito,Kibota,Kicucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	(2781)	(1577)Number of children are immunized with Pentavalent in Kabahango,kahondo ,kakinga,Kasunganyanja,Katebwa,Kibaate, Kibiito,Kibota,Kicucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	(1947)Number of Children immunized with Pentavalent Vaccine in Health Facilities 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 Kicucu HC II Kisomoro HC III Kiyombya HC III Mujjunju 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 HUMC meetings 	100% of Health Facilities conducted monthly staff meeting and HUMC quaterly meeting across all levels	100% of facilities holding monthly staff meetings and Quarterly HUMC meetings 	100% of Health Facilities conducted monthly staff meeting and HUMC quaterly meeting across all levels
291001 Transfers to Government Institutions	882,153	282,935	32 %	84,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,153	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	740,000	282,935	38 %	84,587
Total:	882,153	282,935	32 %	84,587

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack transport of means at facility level leading to limited number of outreaches to be conducted. Lack of Anesthesia leading to limited operations done at HCIV. Lack of general ward at all level, Baylor did not release any fund to district and to facilities leading to some of activities not conducted.				
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:	A 5-stance Latrine and bathrooms constructed at Kibiito HC IV	A four stance latrine completed at Kibiito HC IV		A 5-stance Latrine and bathrooms constructed at Kibiito HC IV	Construction of 4 stance latrine and a 4 roomed bathroom at Kibiito HC IV
263370 Sector Development Grant	37,000	18,670	50 %		18,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,000	18,670	50 %		18,670
Donor Dev:	0	0	0 %		0
Total:	37,000	18,670	50 %		18,670
Reasons for over/under performance:	Delayed construction of a four roomed bathrooms at Kibiito HC IV				
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	Construction works ongoing
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				
Output : 088182 Maternity Ward Construction and Rehabilitation					

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No of maternity wards constructed	(1) Completion of Kasunganyanja HC III maternity ward (Retention) and Construction of a Maternity ward at Kakinga HC III, Rwimi Sub County	(1) Maternity ward at Kakinga HC III, Rwimi Sub County		
Non Standard Outputs:	N/A	NA		
281501 Environment Impact Assessment for Capital Works	200	0	0 %	0
312101 Non-Residential Buildings	79,800	77,062	97 %	13,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	77,062	96 %	13,317
Donor Dev:	0	0	0 %	0
Total:	80,000	77,062	96 %	13,317

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Kabahango HC II upgraded to a HC III in Buheesi Sub County	Kabahango HC II upgraded to a HC III in Buheesi Sub County	Construction works at Kabahango HC at 27%	
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,000	9,449	39 %	2,035
312101 Non-Residential Buildings	475,000	116,158	24 %	116,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	125,607	25 %	118,192
Donor Dev:	0	0	0 %	0
Total:	500,000	125,607	25 %	118,192

Reasons for over/under performance: Late award of the contract which has led to the project to span in two financial years

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

N/A				
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Non Standard Outputs:	Staff salaries paid, N/A 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. 				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.	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	2,068	3 %		2,068	
221001 Advertising and Public Relations	400	0	0 %		0	
221002 Workshops and Seminars	1,000	5,966	597 %		2,642	
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	2,030	135 %		1,430	
221011 Printing, Stationery, Photocopying and Binding	1,800	770	43 %		320	
221012 Small Office Equipment	700	0	0 %		0	
221014 Bank Charges and other Bank related costs	500	71	14 %		0	
222001 Telecommunications	800	450	56 %		150	
223005 Electricity	1,000	1,200	120 %		400	
223006 Water	800	400	50 %		0	
224004 Cleaning and Sanitation	400	0	0 %		0	
227001 Travel inland	8,000	3,828	48 %		1,000	
227004 Fuel, Lubricants and Oils	9,000	4,000	44 %		2,000	
228001 Maintenance - Civil	549	0	0 %		0	
228002 Maintenance - Vehicles	10,000	4,833	48 %		1,670	
Wage Rect:	60,000	2,068	3 %		2,068	
Non Wage Rect:	38,449	23,548	61 %		9,612	
Gou Dev:	0	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	98,449	25,616	26 %		11,680	
Reasons for over/under performance:						
Output : 088302 Healthcare Services Monitoring and Inspection						
N/A						

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Non Standard Outputs:	Monthly supervisions conducted by the DHT, Health services monitored by the political leaders, Result based Financing verified, and invoices submitted for payment. VHTs supervised, monthly DHT meetings conducted.		Monthly supervisions conducted by the DHT, Health services monitored by the political leaders, Result based Financing verified, and invoices submitted for payment. VHTs supervised, monthly DHT meetings conducted.	
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	1,000	600	60 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %	0
221012 Small Office Equipment	300	0	0 %	0
223005 Electricity	1,000	400	40 %	0
223006 Water	200	200	100 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	8,500	0	0 %	0
228001 Maintenance - Civil	300	0	0 %	0
228002 Maintenance - Vehicles	4,000	6,808	170 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	8,458	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	8,458	45 %	0
Reasons for over/under performance:				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 (Quarterly) training sessions for staff organized		Quarterly training sessions for staff organized	
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,026,795	1,477,164	73 %	493,767
Non-Wage Recurrent:	440,378	230,848	52 %	88,567
GoU Dev:	634,208	221,338	35 %	150,179

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<i>Donor Dev:</i>	740,000	282,935	38 %	84,587
<i>Grand Total:</i>	3,841,381	2,212,286	57.6 %	817,099

Vote:622 Bunyangabu District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Paid salaries for teachers for so far 9 months		Paid salaries for teachers for the months of January, February and March,2019	
211101 General Staff Salaries	4,701,873	3,527,975	75 %		1,175,992
Wage Rect:	4,701,873	3,527,975	75 %		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	3,527,975	75 %		1,175,992
Reasons for over/under performance: some teachers' salaries have been adjusted ,all in post staff are on payroll					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

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No. of teachers paid salaries	(683) salaries paid (9) 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	(694)paid salaries for government aided schools	(712)Paid salaries to 712 teachers for the months of Jan, Feb and march, 2019
No. of qualified primary teachers	(824) deployed (712) 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,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/	(694)deployed qualified teachers in 61 government aided schools	(712)712 qualified teachers are deployed in 61 government aided schools

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No. of pupils enrolled in UPE	(4367) Enrolled Pupils in 61 schools of Bihondo P/S, Bubwika P/S, Bukara P/S, Buhe esi P/S, Bukurungu P/S, Bulyambaghu P/S, Bunaiga P/S, Bujonjo P/S, Buto kya SDA P/S, Busiita P/S, Gatyanga P/S, Kabahango P/S, Kabale Moslem P/S, Kaburaisoke P/S, Kabata P/S, Kandindimo P/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, Kimbugu P/S, kinoni B P/S, Kiyanyampika P/S	(34500)	(34250)enrolled pupils in government aided schools	(34500)34500 pupils are enrolled in 61 government aided schools
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	(384)	(750)Number of pupils passing in grade one at P.L.E	(384)384 pupils passed in grade one in the 2018 PLE
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	()	(4)	()N/A
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	356,845	238,217	67 %	119,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,845	238,217	67 %	119,108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	356,845	238,217	67 %	119,108

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Dropout of pupils caused under performance for over performance in number of teachers was brought about by: - recruitment and replacement of retired teachers -all teachers accessing payroll - enrollment of pupils has increased				
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	(4)		()	(4)2 classroom blocks of 2 classrooms each at Ntanda and Kitonzi p/s were constructed and commissioned awaiting for furniture
Non Standard Outputs:	 one block with two classrooms constructed in at Ntanda P/S in Kiyombya S/C classrooms at Kyamatanga P/S in Buheesi T/C and Bihondo P/S in Kyamukumbe T/C be renovated 	N/A		numbers of renovated classroom blocks at Bihondo p/s in Kyamukumbe Town council and Kyamatanga p/s in Buheesi sub county	N/A
312101 Non-Residential Buildings	196,000	163,444	83 %		45,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	196,000	163,444	83 %		45,040
Donor Dev:	0	0	0 %		0
Total:	196,000	163,444	83 %		45,040
Reasons for over/under performance:	The department thought that all developments funds were developing all schools so we planned for renovation of Bihondo and Kyamatanga ,when the gudlines were circulated ,we found out all the funds were the seed schools after deducting the SFG which was used to construct Ntanda and Kitonzi primary schools				
Output : 078181 Latrine construction and rehabilitation					
N/A					

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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	None was constructed	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 s/c	None was constructed
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:		the funds we had to use for the construction of latrines was supposed to be for the seed school as the circular ,sent in October ,2018 and yet we already circulated all the funds for the constructions			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(2) Number of primary schools receiving furniture in Ntanda p/s in Kiyombya s/c and Kitonzi p/s inkibiito s/c	(2)	(2)number of furniture received by Ntanda p/s in Kyombya s/c	(2)we have not yet supplied furniture awaiting for 4 quarter
Non Standard Outputs:		N/A			
312203	Furniture & Fixtures	12,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,400	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,400	0	0 %	0
Reasons for over/under performance:		we are waiting for 4th quarter funds to supply furniture			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:					
211101	General Staff Salaries	1,379,128	652,513	47 %	217,504

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Wage Rect:	1,379,128	652,513	47 %	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	652,513	47 %	217,504

Reasons for over/under performance:

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

No. of students enrolled in USE	(5650) Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	(3824)	(6254)Number of enrolled students in 6 government schools and 2 government aided schools from senior 1 to 6	(3824)3824 students are enrolled in 6 secondary government 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	(110)	(105)number of teaching and non teaching staff to be paid in 5 schools	(110)paid salaries for 110 teaching and non staff in 6 government aided secondary schools for the months of Jan, Feb and March,2019
No. of students passing O level	(624) students passing O Level	(22)	(624)number os students passing O'level in all schools of Bunyangabu District at UCE	(22)22 students passed in grade one in the U C E 2018
No. of students sitting O level	(1500) students sitting O'level	()	(1157)	()N/A
Non Standard Outputs:	N/A			

263367 Sector Conditional Grant (Non-Wage)	780,445	520,296	67 %	260,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	780,445	520,296	67 %	260,148
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	780,445	520,296	67 %	260,148

Reasons for over/under performance: - We added the number of staff to be paid due to government taking over Kateebwa high school had an under performance in students passing in grade one because we lack teachers in crucial subjects

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

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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
	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 schoo in Kiyombya and supply of furniture at Kiyombya s.s.s and St. john paul Rwenzori 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,
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**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	103,053	89,242	87 %		29,747
Wage Rect:	103,053	89,242	87 %		29,747
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	103,053	89,242	87 %		29,747
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:					
	supply of furniture in the department, salaries paid to staff in the department , supply of computers with its accessories, inspected schools in the district , workshops and seminars	paid salaries to the only staff in the department welfare for support staff travel to kampala to pick PLE inspection and monitoring of schools		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,DEOs OFFICES	paid salaries to the only staff in the department welfare for support staff travel to kampala to pick PLE inspection and monitoring of schools
211101 General Staff Salaries	72,500	7,148	10 %		2,383
221002 Workshops and Seminars	4,000	2,075	52 %		710
221009 Welfare and Entertainment	2,500	2,475	99 %		1,075
221011 Printing, Stationery, Photocopying and Binding	2,500	290	12 %		290
221014 Bank Charges and other Bank related costs	564	0	0 %		0
227001 Travel inland	37,246	36,575	98 %		13,061
227004 Fuel, Lubricants and Oils	1,400	0	0 %		0
282101 Donations	1,900	1,094	58 %		0

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282103 Scholarships and related costs	6,956	6,956	100 %	0
Wage Rect:	72,500	7,148	10 %	2,383
Non Wage Rect:	57,066	49,465	87 %	15,136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	129,566	56,613	44 %	17,520
Reasons for over/under performance:	the wage is not fully utilised because we had not yet recruited staff awaiting for appointment for 2 staff to absorb the wage			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	capacity building,desktop,printer,photocopier,retention,furniture for the department	monitoring of schools Evaluation for Kiyombya Seed schools , Bidopening in MbararaEducation committee monitrng	Capacity Building, desktop,printer,photocopier,furniture for the department,Retention	monitoring of schools Evaluation for Kiyombya Seed schools , Bidopening in MbararaEducation committee monitrng
281504 Monitoring, Supervision & Appraisal of capital works	12,868	11,687	91 %	8,027
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	11,687	52 %	8,027
Donor Dev:	0	0	0 %	0
Total:	22,368	11,687	52 %	8,027
Reasons for over/under performance:	Capacity building of staff has not yet been due to lack of funds . when planning we had budgeted for capacity building but a circular from ministry showed that all funds were meant for kiyombya seed school			
Total For Education : Wage Rect:	6,256,555	4,276,877	68 %	1,425,626
Non-Wage Reccurent:	1,194,356	807,979	68 %	394,393
GoU Dev:	559,368	175,131	31 %	53,067
Donor Dev:	0	0	0 %	0
Grand Total:	8,010,279	5,259,986	65.7 %	1,873,086

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff salaries paid, A Total of 78.5km of district roads maintained under nbsp;nbsp; Mechanised nbsp;nbsp; routine maintenance nbsp;nbsp; nbsp;nbsp; on the following roads, Kasunganyanja- Kabonero (13km),Buheesi- Mitandi- Kinyankende (10,2km),Kyakataba zi-Kakinga 4.2km,Kasunganyan ja-Kaina-Kadindimo (5.7km),Kicuucu- Lyamabwa-Kasura (7.7km),Kisomoro- Lyembaire (9.2km),Kakooga- Kadindimo (5.2km),Rubona- Kibworo- Nyakigumba, Kajumiro ABC (5.2km,Buheesi- Kiyombya-Mahoma Bridge(18km). A total of 209 km of district roads maintained under nbsp;nbsp; Manual Routine maintenance using road gangs 			a total of .18kms maintaained under mechanised ruotine maintenance on the following roads:- Buheesi-kiyombya - Mahoma bridge (18km). A total of 209kms of district road network maintained under manual routine maintenance using road gangs	
211101 General Staff Salaries	65,000	14,400	22 %		7,200
Wage Rect:	65,000	14,400	22 %		7,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,000	14,400	22 %		7,200
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					

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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	()	(30)kms of urban roads routinely maintained	()
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	()	()kms of urban roads periodically maintained	()
Non Standard Outputs:	0		A total of 20kms of urban roads maintained under periodic maintenance .A total of 130.8kms maintained under manual routine maintenance using road gangs. council road maintenance equipment maintained in good working condition.	
263104 Transfers to other govt. units (Current)	556,352	403,790	73 %	143,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	556,352	403,790	73 %	143,566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	556,352	403,790	73 %	143,566
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	(209) Buheesi-Kabata,kisomoro-Kyamiyaga-Kanyansinga,Kyakatabazi-kakinga,buheesi-Mitandi-Kinyankende,Kaian-Mujunju,Kasunganyanja-Kabonero,Kajumiro A,B7C,Kakooga-Kadindimo,Kakooga-kidindimo,Butate-Kamihanda,Mahoma-Bridge-Kabahango-Buheesi,Kasunganyanja-Kaina-Kadindimo,Kasunganyanja-Kabonero,Kisomoro-Kyamatanga,Kicuucu-Lyamabwa-Kasura,Kisomoro-Bunaiga,Kisomoro-Rwemiyaga-Lyembaire,Nyabwina-Kimotoka,Nyakigumba-Kibworo-Rubona,Kibworo-Igasa bridge,Kisomoro-Bulemezi-Kitumba,kicucu-Kinoni etc	(0)	(50)kms of district roads routinely maintained	(0)The road gangs were in recess and funds for this activity in the 3rd quarter were reallocated for spot gravelling of Kasura Lyamabwa road
Length in Km of District roads periodically maintained	(50) kms of district roads maintained by mechanised methods i.e :-Kasunganyanja-Kabonero,Rubona-Kibworo-Nyakigumba,Kicuucu-Lyamabwa-Kasura,Kyakatabazikakinga,Kinyankende-Mitandi,Kasunganyanja-Kadindimo,,Kakinga-Kandimo,,	(24)	(13)kms of district roads maintained by mechanised means	(13)Buheesi-Mitandi-Kinyankende 6km, Yerya-Bukooko-Mahumbuli 5km, Kakooga-Kadindimo,5km, Kyakatabazi-Kakinga,4.2km
Non Standard Outputs:	Road equipment maintained	A Set of bucket teeth procured for wheel loader, 3 pairs of Grader blades procured for the grader, Repairs carried-out on the road inspection p/up repaired,8 tyres procured for the road maintenance lorries,road inspection P/Up and motorcycle repaired	Consumable parts for new road equipment replaced Field supervision vehicles i>e 2pick ups and 1Motorcycle repaired and serviced	8 tyres procured for the Tipper lorries,Minor repairs carried out on the road inspection P/UP and motorcycle,
263367 Sector Conditional Grant (Non-Wage)	320,262	225,076	70 %	119,771

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,262	225,076	70 %	119,771
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320,262	225,076	70 %	119,771

Reasons for over/under performance: under expection under manual routine maintenance is due to reallocation of funds amounting to UGX 14m/= for this activity in the third quarter to spot gravelling of Kasura-Lyamabwa road. Over performance under periodic maintenance is due to execution of works carried forward from the 2nd quarter in addition to the 3rd quarter works.

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

N/A				
Non Standard Outputs:	Completion of Rwebijoka bridge connecting Kiyombya and Kisomoro S/Cs	BOQs for the bridge works submitted to procurement unit and approved		Planned completion works for the bridge will best be implemented at once in the 4th quarter
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: No funds spent on this activity so far but will implemented at once after receiving the full budget in the 4th quarter and will take about 10 days only. This is to avoid wasting money for mobilization and demobilization of equipment every quarter.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>65,000</i>	<i>14,400</i>	<i>22 %</i>	<i>7,200</i>
<i>Non-Wage Reccurent:</i>	<i>1,006,302</i>	<i>744,928</i>	<i>74 %</i>	<i>281,222</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>759,328</i>	<i>69.6 %</i>	<i>288,422</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Payment of staff salaries for 3 months, facilitation for consultative visits and workshops conducted, fuel to facilitate activities to run the operation of DWO activities.		Department staff salaries for 3 months paid, 2 consultative visits to MWE, quarter 1 fuel supplied to run water office, quarter 1 stationery supplied	Department staff salaries paid for 3 months, 2 consultative visits conduct to facilitate DWO to Water Officers’ meeting in Kasese and submissions to MWE, departmental fuel to facilitate operation of office utilized, office stationery to run office.
211101 General Staff Salaries	50,000	13,800	28 %		6,600
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	1,712	91 %		1,712
227004 Fuel, Lubricants and Oils	6,346	4,760	75 %		1,587
Wage Rect:	50,000	13,800	28 %		6,600
Non Wage Rect:	11,220	6,472	58 %		3,299
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,220	20,272	33 %		9,899
Reasons for over/under performance:	Funds not enough to support most activities under District Water Office.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Monthly supervision visits held	(5)		(25% supervision and monitoring visits conducted buheesi gfs, pohe gfs 25% of coordination meetings conducted	(5)Supervision visit and monitoring conducted to water and sanitation projects
No. of water points tested for quality	(30) Water points certified as having safe water for human consumption	(37)		(20% of the water sources tested and certified as safe for human consumption	(37)Water samples collected and tested for water quality analysis
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly coordination meetings held.	(1)		(1) mandatory district water and sanitation coordination meeting held	(1)District Water and Sanitation Coordination meeting conducted

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Revenue and expenditure incurred per quarter displayed at public notice boards	()	()3rd quarter revenue releases displayed	(1)3rd quarter released grant displayed for public viewing
No. of sources tested for water quality	(2) Quality of water in sources to be constructed in Buheesi and Kabonero tested	()	()9 water sources tested, results analyzed a feed back report pulished	(37)All the samples from selected water sources were collected and tested at once.
Non Standard Outputs:	4 water supply and sanitation coordination meetings conducted, 4 extension workers meetings conducted, 6 supervision visits conducted, 6 inspections conducted at completed water sources, 4 data collection exercises conducted	To conduct supervision and monitoring visits to district water projects and other stakeholders projects	3 supervision visits conducted to district water and other stakeholders projects (construction of Buheesi gravity flow scheme, extension of pohe gravity flow scheme and rehabilitation of shallow wells and boreholes), 1 coordination meeting held	5 Supervision and monitoring visits conducted to district water projects and other stakeholders projects
227001 Travel inland	6,220	6,210	100 %	1,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,220	6,210	100 %	1,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,220	6,210	100 %	1,156
Reasons for over/under performance:	Funds are meager to handle supervision and monitoring of water and sanitation projects and water quality testing. Any under performance is resulting from the meager funds.			
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	()	()	()
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)	()100% of planned water user committees to be trained on roles, responsibilities and hygiene promotion	(15)Water user communities sensitized to fulfill critical requirements, water user committees formed and trained on their roles
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	(30)	()	(30)Water user committees trained and equipped with skills in financial management and guided them on how they can enact and implement the bye-laws

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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	()	()	
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	To provide post construction support to 10 water user committees of their roles to manage the water sources, post construction support conducted to 10 water management structures (Water boards and Water Source Committees	10 water user committees trained of their roles to manage the water sources, 10 post construction support given to 10 water user committees	10 water user committees trained of their roles to manage the water sources, post construction support conducted to 10 water management structures (Water boards and Water Source Committees
227001 Travel inland	18,661	11,145	60 %	5,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,661	11,145	60 %	5,957
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,661	11,145	60 %	5,957
Reasons for over/under performance:		All water user committees require to be trained and yet the funds are inadequate		
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	48,053	11,728	24 %	6,820
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	11,728	16 %	6,820
Donor Dev:	0	0	0 %	0
Total:	71,530	11,728	16 %	6,820
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:	Two stance public latrine will be constructed at kasunganyanja trading centre		1 sanitation latrine constructed at Kasunganyanja RGC	
312101 Non-Residential Buildings	25,000	0	0 %	0

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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:

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)	()50% construction of Buheesi gfs and extension of Pohe gfs	(1)Extension of Pohe gravity flow scheme to Busamba, Kanyerire and in Bukara achieved, a total of 9 public tap stands along the extensions have been achieved and many private connections are also achieved
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Pohe GFS will be rehabilitated in Kabonero sub-county	()	()	()
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 	To extend of Pohe gfs to Busaba, Kanyerire and in Bukara, to extend of Buheesi gfs to Kiyombya and improvement of Kabahango distribution line, to design and document Masibwe - Bunaiga gfs, to rehabilitate and construct a sanitation latrine.	Construction of Buheesi gfs, extension of Pohe gfs and feasibility study for Buheesi, Kisomoro and Pohe gfs sources	Extension of Pohe gfs to Busaba, Kanyerire and in Bukara have been achieved, Extension of Buheesi gfs to Kiyombya and improvement of Kabahango distribution line is ongoing, design and documentation of Masibwe - Bunaiga gfs, rehabilitation and construction of sanitation latrine are all ongoing
281502 Feasibility Studies for Capital Works	3,966	3,959	100 %	3,959

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281503 Engineering and Design Studies & Plans for capital works	55,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,034	3,034	100 %	3,034
312101 Non-Residential Buildings	39,258	10,865	28 %	0
312104 Other Structures	141,742	77,813	55 %	37,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	243,000	95,671	39 %	44,306
Donor Dev:	0	0	0 %	0
Total:	243,000	95,671	39 %	44,306
Reasons for over/under performance:	Some delay in procurement for the firms to implement the projects. Political interference during implementation of projects			
<i>Total For Water : Wage Rect:</i>	<i>50,000</i>	<i>13,800</i>	<i>28 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>36,102</i>	<i>23,826</i>	<i>66 %</i>	<i>10,411</i>
<i>GoU Dev:</i>	<i>339,530</i>	<i>107,399</i>	<i>32 %</i>	<i>51,126</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>425,632</i>	<i>145,026</i>	<i>34.1 %</i>	<i>68,137</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Stationery for the department procured Quarterly reports prepared A laptop procured	9 months salaries paid 3 reports prepared and submitted 7 departmental meetings conducted.		staff salaries paid 1 quarterly report produced 3 departmental meetings conducted	Staff salaries were paid 1 quarterly report prepared and submitted 4 departmental meetings were conducted
211101 General Staff Salaries	55,000	19,800	36 %		6,600
221007 Books, Periodicals & Newspapers	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	1,100	980	89 %		0
227004 Fuel, Lubricants and Oils	983	700	71 %		0
Wage Rect:	55,000	19,800	36 %		6,600
Non Wage Rect:	3,083	1,680	54 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,083	21,480	37 %		6,600
Reasons for over/under performance: There were no major challenges faced during the quarter .					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 5000 tree seedlings procured and planted in the forest reserve and other government institutions	(25000)		()	(10000)10,000 tree seedlings were planted
Number of people (Men and Women) participating in tree planting days	(100) Different groups mobilised on planting days	(75)		(25)	(50)50 people were mobilized for tree planting exercise
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	917	1,390	152 %		0
221014 Bank Charges and other Bank related costs	83	80	96 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,470	147 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,470	147 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: we had anticipated to receive trees from NFA unfortunately we were not considered for the season that's the reason we under performed.					
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	(7)		()	(5)we had planned for one farmer but given support from the production department a total of 5 farmers were supported to establish the demo sites
No. of community members trained (Men and Women) in forestry management	(10) Around 100 men trained	(3)		(3)Three groups will be identified and trained in forestry management in Kiyombya subcounty	(3)3 groups were trained in forestry management
Non Standard Outputs: Communities mobilized to form tree planting groups.					
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: No major challenges faced during the qaurter.					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Eight inspections conducted	(9)		(0)2 inspections will be conducted of illegal forestry activities in Nyakigumba LFR	(2)2 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

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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 demand for forestry protection,the office intensified inspections and as a result more 9 spot on monitoring were conducted.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Watershed management committees formulated and trained in Kiyombya and Buheesi LLG	(2)	(1)formation and training of a water shed committee in Buheesi sub county	(1)1 water shed committee was trained
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	2,000	33	2 %	0
221002 Workshops and Seminars	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	33	1 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	33	1 %	0
Reasons for over/under performance: We did perform as planned				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) Action plans and regulations developed in Kateebwa and Kyamukube LLGs	(1)	(0) conduct 3 community meetings to generate information to facilitate the action planning development	(1)1 action plan was developed
Area (Ha) of Wetlands demarcated and restored	(2) 10 hectares will be demarcated 4 community dialogues meetings conducted	(14)	(5)5 heactares will be demarcated in Buheesi town council	(5)5 hectares were demarcated
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: The plan was implemented as planned no major challenges faced				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(8) General environmental Education training and sensitisation carried out on a quarterly basis	(7)		(2)2 General environmental education and training meetings will be carried out	(2)2 environmental awareness meetings were conducted
Non Standard Outputs:	A GPS machine procured	N/A			N/A
227001 Travel inland		500	0	0 %	0
227004 Fuel, Lubricants and Oils		500	500	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	500	50 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	500	50 %	0
Reasons for over/under performance:	Works implemented as planned				
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	(13)		(4)4 environmental monitoring and compliance missions will be carried out.	(4)4 compliance monitoring missions were conducted
Non Standard Outputs:	N/A	n/a			n/a
227001 Travel inland		2,000	680	34 %	680
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	680	34 %	680
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	680	34 %	680
Reasons for over/under performance:	Activity condcuted as planned,no major challenges noticed				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(2) 2 government pieces of land titled	()		(0)	()n/a
Non Standard Outputs:	N/A	n/a			n/a
225001 Consultancy Services- Short term		1,000	0	0 %	0
227001 Travel inland		1,000	774	77 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	774	39 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	774	39 %	0
Reasons for over/under performance:	Funds were not provided to facilitate the process of titling exercise				
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:		District physical planning committee meetings conducted.	6 district planning committee have been conducted	1 District planning committee conducted	1 district planning committee was conducted
227001	Travel inland	1,000	906	91 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	906	91 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	906	91 %	0
Reasons for over/under performance:		Activity was conducted as planned			
<i>Total For Natural Resources : Wage Rect:</i>		<i>55,000</i>	<i>19,800</i>	<i>36 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>		<i>17,883</i>	<i>6,042</i>	<i>34 %</i>	<i>680</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>72,883</i>	<i>25,842</i>	<i>35.5 %</i>	<i>7,280</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Departmental staff salaries paid for 12 months, quarterly coordination and planning meetings conducted,community mobilization and empowerment strategy disseminated, staff performance monitored and evaluated, 	Departmental staff salary paid for nine months. 3 Departmental staff meetings held.Monitoring Departmental activities such as YLP and UWEP Projects,FAL activities and PCA 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. One Departmental meeting held.Monitoring YLP and UWEP Projects by sectoral committee members.
211101 General Staff Salaries	127,538	45,718	36 %		15,239
221002 Workshops and Seminars	9,804	23,711	242 %		14,353
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,416	2,337	97 %		523
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	10,856	25,607	236 %		18,835
227004 Fuel, Lubricants and Oils	3,000	3,815	127 %		1,840
Wage Rect:	127,538	45,718	36 %		15,239
Non Wage Rect:	30,076	55,470	184 %		35,551
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,614	101,188	64 %		50,790
Reasons for over/under performance:	The reasons for over performance is that the District received 12,440,000=from Ministry of Gender,Labour and Social Development for International Womens Day celebrations which was commemorated in Bunyangabu District.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL Learners trained at class level in all the seven (7) Sub counties and five (5) Town Councils, Graduation of 1000 Learners.	()		(1000)1000 FAL Learners trained at class Level in 12 LLGs	(1000)1000 FAL Learners trained at class level in 12 LLGs

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Non Standard Outputs:	Refresher trainings conducted,FAL classes monitored and Distributions of Black boards, chalk and Instructional materials distributed, FAL instructors Facilitated.		FAL Classes monitored	
221002 Workshops and Seminars	3,000	1,310	44 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	740	74 %	0
227001 Travel inland	3,000	347	12 %	0
227004 Fuel, Lubricants and Oils	1,301	250	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,301	2,647	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,301	2,647	32 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Heads of Departments and sections,Sub County Chiefs/Town CLERKS and NGOs trained in Gender Mainstreaming and Budgeting.		Heads of Department and Sections, Sub County Chiefs/Town Clerks and NGOs trained in Gender Mainstreaming and Budgeting.	
221002 Workshops and Seminars	1,000	0	0 %	0
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.	(1) Youth Council Supported with Operational costs.	(1) Youth council supported with Operational funds to implement their mandatory activities.
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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.	District Youth Council Executive meeting held. Monitored YLP Projects and attended the international Youth Day in Nyakaseke District.	District Youth Council Annual meeting held	District Youth Council Executive meeting held. Monitored YLP Projects and attended the international Youth Day in Nyakaseke District.
221002 Workshops and Seminars	1,605	560	35 %	0
221011 Printing, Stationery, Photocopying and Binding	500	40	8 %	40
227001 Travel inland	1,000	1,460	146 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,105	2,060	66 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,105	2,060	66 %	750
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) Disabled and Elderly counseled and and supported with assistive devices and Aids	()	()	()
Non Standard Outputs:	6 PWD groups supported, meetings conducted and International days of Elderly and Disability commemorated	Purchase Stationery for PWD Activities. Facilitation to support field activities for certification of PWD groups. International day of the Elderly and Disability Commemorated.	2 PWD groups supported 1 meeting conducted for PWDs	Purchase Stationery for PWD Activities. Facilitation to support field activities for certification of PWD groups.
227001 Travel inland	2,437	3,961	163 %	1,401
282101 Donations	13,808	2,000	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,245	5,961	37 %	1,401
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,245	5,961	37 %	1,401
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Labour complaints resolved and workers compensation claims settled.		labour complaints resolved and workers compensation claims settled	
227001 Travel inland	1,000	0	0 %	0

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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 costs for smooth implementation of their mandatory activities.
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 held and procurement of a women council Banner.	Meetings convened Women council trained on their roles and responsibilities	One Executive meeting held.Procurement of a women Council banner on Womens Day celebrations.
221002 Workshops and Seminars	1,605	1,200	75 %	0
227001 Travel inland	1,000	656	66 %	150
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,105	1,856	60 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,105	1,856	60 %	150

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	<pre> <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; </pre>	Support community groups with funds to improve their incomes at households under UWEP and YLP.	Support community groups with funds to improve their incomes at households under UWEP and YLP.	Support community groups with funds to improve their incomes at households under UWEP and YLP. Supporting groups in Kasunganyanja,Kadi ndimo,Rwimi Central and Rwensenene Parishes with parish community associatio funds.
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536870145
1073786111 1 0 415
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div.MsoNormal
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263104 Transfers to other govt. units (Current)	272,693	469,000	172 %	469,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,693	469,000	172 %	469,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272,693	469,000	172 %	469,000
Reasons for over/under performance:		The reason for over performance is that we received Parish Community Association funds amounting to 120,000,000=which was not budgeted for.		
Total For Community Based Services : Wage Rect:	127,538	45,718	36 %	15,239
Non-Wage Reccurent:	337,524	536,993	159 %	506,851
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>465,063</i>	<i>582,711</i>	<i>125.3 %</i>	<i>522,090</i>
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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<div> <div></div> <div> <div></div> <div></div> </div> </div>	<div> <div></div> <div> <div></div> <div></div> </div> </div>		<div> <div></div> <div> <div></div> <div></div> </div> </div>	<div> <div></div> <div> <div></div> <div></div> </div> </div>
211101 General Staff Salaries	40,008	0	0 %		0
221002 Workshops and Seminars	2,200	320	15 %		0

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221011 Printing, Stationery, Photocopying and Binding	600	180	30 %	0
221017 Subscriptions	400	220	55 %	0
227001 Travel inland	2,000	2,263	113 %	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	40,008	0	0 %	0
Non Wage Rect:	6,200	2,983	48 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,208	2,983	6 %	1,000

Reasons for over/under performance: Lack of qualified staff in the department hence leading to delays in implementation of planned activities

Output : 138302 District Planning

No of qualified staff in the Unit	(2) Qualified staff recruited in the department (District Planner, Senior Planner and Planner)	(0)	(2)2 Qualified staff recruited in the department (Senior Planner and Planner)	(0)No qualified staff was attracted in the concluded recruitment exercise
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	(9)	(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 organized and held, 12 sets of TPC minutes prepared, TPC invitation letters sent to TPC members

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Non Standard Outputs:	<p> Budget conference prepared. BFP report prepared. Harmonized allocation of Local revenue facilitated.District status report printed and binded </p> <p> 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 </p> <p> Preparation and submitting of the BFP for 2019/20 to Ministry of Finance, </p>				
221002 Workshops and Seminars	2,500	2,830	113 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,449	97 %	555	
222003 Information and communications technology (ICT)	300	300	100 %	0	
227001 Travel inland	3,000	2,890	96 %	0	

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227004 Fuel, Lubricants and Oils	1,200	2,160	180 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	9,629	113 %	555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	9,629	113 %	555

Reasons for over/under performance: Lack of qualified staff in the department leading to delays in preparation of reports and work plans. The district has however got one staff (Senior Planner) on transfer but is yet to fully report to the district.

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				
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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,890	71 %	1,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	3,890	71 %	1,090

Reasons for over/under performance: Lack transport means for the department and office equipment (computers) and office space

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

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

Follow up with LLGs on filling return for quarterly reporting and 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

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Non Standard Outputs:	<p>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. Internet subscription for preparation of Q2 report, BFP and draft budget estimates</p> <p>Subscription to internet and procurement of Office consumables. Departmental vehicle and other office equipment (computers, printers repaired and maintained</p> <p>Internet subscription for preparation of Q2 report, BFP and draft budget estimates</p>				
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	1,700	500	29 %		0
221008 Computer supplies and Information Technology (IT)	500	200	40 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	600	46 %		300
221012 Small Office Equipment	261	0	0 %		0

Quarter3

Reasons for over/under performance:	Poor Internet connectivity which affects timely preparation of performance reports and budgets
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N/A

<div></div>	<div>Monitoring of projects implementation in all LLGs done</div>
<div>Quarterly monitoring of implementation Programs Plans (DDEG,&nbsp; YLP, UWEP,&nbsp; and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirements</div>	

Quarterly Technical Monitoring and Evaluation visits conducted for all Projects in all LLGs.	Monitoring of projects implementation in all LLGs done
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221011	Printing, Stationery, Photocopying and Binding	700	0	0 %	0
222001	Telecommunications	200	0	0 %	0
222003	Information and communications technology (ICT)	400	0	0 %	0
227001	Travel inland	2,200	1,000	45 %	1,000

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227004 Fuel, Lubricants and Oils	1,000	410	41 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,410	31 %	1,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,410	31 %	1,410

Reasons for over/under performance: Lack of transport to enable regular field monitoring

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			
281504 Monitoring, Supervision & Appraisal of capital works	8,500	9,400	111 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	14,100	9,400	67 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>40,008</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>35,700</i>	<i>21,232</i>	<i>59 %</i>	<i>5,175</i>
<i>GoU Dev:</i>	<i>14,100</i>	<i>9,400</i>	<i>67 %</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>89,808</i>	<i>30,632</i>	<i>34.1 %</i>	<i>5,175</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	A lap top, a camera, filled reports, certificates of attendance, efficient and smooth running department, Monthly payment of staff salaries 	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. Staff salaries for the Internal auditor, departmental 2 meetings held, second quarter audit report prepared and submitted to AOG. Q2 PBS report prepared.		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	Staff salaries for the Internal auditor, departmental 2 meetings held, second quarter audit report prepared and submitted to AOG. Q2 PBS report prepared.
211101 General Staff Salaries	45,000	18,990	42 %		6,330
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	161	16 %		0
227004 Fuel, Lubricants and Oils	3,000	2,633	88 %		980
Wage Rect:	45,000	18,990	42 %		6,330
Non Wage Rect:	7,000	2,794	40 %		980
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,000	21,784	42 %		7,310
Reasons for over/under performance:	Inadequate staffing in the department which delays audit exercises especially in health facilities and teaching institutions.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	() 4 audit reports filled and submitted to relevant authority	(2)	()	(1)Audit exercise for all the district departments conducted for second quarter and management letter prepared
Date of submitting Quarterly Internal Audit Reports	(4) 30/09/2018, 31/01/19, 30/04/19 and 31/07/19	(2)	(2019-04-30)	(2019-04-25)Quarterly audit report prepared timely and submitted to respective
Non Standard Outputs:	4 management letter filled 4 audit reports filled 	2 management letters for second quarter prepared and presented to all heads of departments for responses.	One management letter distributed to accounting officer, one quarterly Internal audit report submitted to relevant authorities, special audits	One management letter for second quarter prepared and presented to all heads of departments for responses.
221011 Printing, Stationery, Photocopying and Binding	1,000	685	69 %	0
222001 Telecommunications	1,200	900	75 %	400
222003 Information and communications technology (ICT)	800	495	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,080	69 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,080	69 %	400

Reasons for over/under performance: Lack of office equipment and transport means for the department

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	certificate of exams sat			
227001 Travel inland	1,000	711	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	711	71 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	711	71 %	0

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A

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Non Standard Outputs:		monitoring reports filled filled payroll audits inspection reports filled OWC monitoring reports on file Roads inspection reports on file 	Monitoring road construction works, construction of Kakinga health centre Maternity ward and construction of the Seed Secondary school in Kiyomya. Monthly monitoring reports on road-gangs, two new roads out of 8 under construction will inspected, validation	monthly monitoring reports on road-gangs, 3 new roads out of 8 under construction will inspected, validation of OWC technologies brought in a quarter, schools inspection reports, health inspection reports	Monitoring road construction works, construction of Kakinga health centre Maternity ward and construction of the Seed Secondary school in Kiyomya
227004	Fuel, Lubricants and Oils	2,000	3,675	184 %	1,675
228002	Maintenance - Vehicles	2,000	168	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,843	96 %	1,675
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	3,843	96 %	1,675
Reasons for over/under performance:		Lack of transport means for the department to effectively conduct field monitoring			
	Total For Internal Audit : Wage Rect:	45,000	18,990	42 %	6,330
	Non-Wage Reccurent:	15,000	9,428	63 %	3,055
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	60,000	28,418	47.4 %	9,385

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kibiito Sub county				1,325,598	366,452
Sector : Agriculture				29,564	3,050
<i>Programme : Agricultural Extension Services</i>				19,564	3,050
Higher LG Services					
<i>Output : Extension Worker Services</i>				13,846	0
Item : 211101 General Staff Salaries					
Kibiito Sub county	Kabaale Kabaale	Sector Conditional Grant (Wage)		13,846	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				5,718	3,050
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>				10,000	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				10,000	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Kasunganyaja Kasunganyanja market	Sector Development Grant		10,000	0
Sector : Works and Transport				11,076	11,076
<i>Programme : District, Urban and Community Access Roads</i>				11,076	11,076
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				11,076	11,076
Item : 263104 Transfers to other govt. units (Current)					
Kibiito S/C	Kibiito Kibiito	Other Transfers from Central Government		11,076	11,076
Sector : Education				1,011,587	277,099
<i>Programme : Pre-Primary and Primary Education</i>				748,216	99,967
Higher LG Services					
<i>Output : Primary Teaching Services</i>				607,585	0
Item : 211101 General Staff Salaries					
-	Kasunganyanja Bunjojo P.S	Sector Conditional Grant (Wage)	,,,	86,821	0

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-	Kabaale Kabale Moslem P.S	Sector Conditional Grant (Wage)	,,,	112,722	0
-	Kasunganyanja Kasunganyanja P.S	Sector Conditional Grant (Wage)	,,,	120,442	0
-	Kasunganyanja Kitonzi P.S	Sector Conditional Grant (Wage)	,,,	51,379	0
-	Mujunju Kyeya P.S	Sector Conditional Grant (Wage)	,,,	67,531	0
Mugoma P.S	Kabaale Mugoma P.S	Sector Conditional Grant (Wage)		75,922	0
Mujunju P.S	Mujunju Mujunju P.S	Sector Conditional Grant (Wage)		92,767	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				39,431	26,287
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bujonjo Primary School	Kasunganyanja	Sector Conditional Grant (Non-Wage)		4,683	3,122
Kabale Moslem P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		8,209	5,473
Kasunganyanja P.S.	Kasunganyanja	Sector Conditional Grant (Non-Wage)		7,195	4,797
KITONZI P.S	Kasunganyanja	Sector Conditional Grant (Non-Wage)		3,846	2,564
Kyeya P.S.	Mujunju	Sector Conditional Grant (Non-Wage)		5,174	3,449
Mugoma B P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		6,011	4,008
Mujunju P.S.	Mujunju	Sector Conditional Grant (Non-Wage)		4,313	2,875
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	73,680
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kasunganyaja Kitonzi primary school	Sector Development Grant		75,000	73,680
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mujunju Mujunju primary school	Sector Development Grant		20,000	0
Output : Provision of furniture to primary schools				6,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Kasunganyaja Kitonzi Primary school	Sector Development Grant		6,200	0
Programme : Secondary Education				263,371	177,132

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			263,371	177,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIITO S.S	Kibiito	Sector Conditional Grant (Non-Wage)	263,371	177,132
Sector : Health			225,648	12,167
Programme : Primary Healthcare			225,648	12,167
Higher LG Services				
Output : District healthcare management services			194,100	0
Item : 211101 General Staff Salaries				
Kasunganyanja HC III	Kasunganyaja Kasunganyanja HC III	Sector Conditional Grant (Wage)	159,312	0
Mujunju HC II	Mujunju Mujunju HC II	Sector Conditional Grant (Wage)	34,787	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,048	7,875
Item : 291001 Transfers to Government Institutions				
Kasunganyanja HC III	Kasunganyaja Kasunganyanja HC III	Sector Conditional Grant (Non-Wage)	7,627	6,059
Mujunju HC II	Mujunju Mujunju HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			17,208	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kasunganyaja Kasunganyanja HC III	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasunganyaja Kasunganyanja HC III	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasunganyaja Kasunganyanja HC III	Sector Development Grant	14,208	0
Output : Maternity Ward Construction and Rehabilitation			4,292	4,292
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasunganyaja Kasunganyanja HC III	District Discretionary Development Equalization Grant	4,292	4,292

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Sector : Water and Environment			25,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			25,000	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasunganyaja Kasunganyanja H/Centre	Sector Development Grant	25,000	0
Sector : Social Development			22,724	63,060
<i>Programme : Community Mobilisation and Empowerment</i>			22,724	63,060
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			22,724	63,060
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Sub County	Kabaale Kibiito Sub County	Other Transfers from Central Government	22,724	63,060
LCIII : Rwimi Sub county			1,123,109	256,841
Sector : Agriculture			19,564	3,050
<i>Programme : Agricultural Extension Services</i>			19,564	3,050
Higher LG Services				
<i>Output : Extension Worker Services</i>			13,846	0
Item : 211101 General Staff Salaries				
Rwimi Sub county	At subcounty level Kadindimo	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			5,718	3,050
Item : 263104 Transfers to other govt. units (Current)				
Rwim Sub county	At subcounty level Kadindimo	Sector Conditional Grant (Non-Wage)	5,718	3,050
Sector : Works and Transport			12,384	12,384
<i>Programme : District, Urban and Community Access Roads</i>			12,384	12,384
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,384	12,384
Item : 263104 Transfers to other govt. units (Current)				
Rwimi s/c	Kadindimo Rwimi	Other Transfers from Central Government	12,384	12,384
Sector : Education			854,480	81,077

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Programme : Pre-Primary and Primary Education			519,995	20,002
Higher LG Services				
Output : Primary Teaching Services			489,992	0
Item : 211101 General Staff Salaries				
-	Kaina Kadindimo P.S	Sector Conditional Grant (Wage) ..	66,838	0
-	Kakooga Kakooga P.S	Sector Conditional Grant (Wage) ..	64,462	0
-	Kadindimo Kitere P.S	Sector Conditional Grant (Wage) ..	52,084	0
Ntambi P.S	Kaina Ntambi P.S	Sector Conditional Grant (Wage)	60,699	0
Rugaaga P.S	Kakooga Rugaaga P.S	Sector Conditional Grant (Wage)	48,329	0
Rwimi P.S	Rwimi Rwimi P.S	Sector Conditional Grant (Wage)	118,935	0
St. John,s Nsongya	Kadindimo St. John,s Nsongya	Sector Conditional Grant (Wage)	78,645	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,003	20,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadindimo P.S.	Kaina	Sector Conditional Grant (Non-Wage)	3,870	2,580
Kakooga P.S.	Kakooga	Sector Conditional Grant (Non-Wage)	6,277	4,185
Kitere P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	4,329	2,886
NTAMBI P.S.	Kaina	Sector Conditional Grant (Non-Wage)	3,620	2,414
NYAMBA B P.S	Kaina	Sector Conditional Grant (Non-Wage)	4,127	2,752
Rugaaga P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	2,823	1,882
ST. JOHN S NSONGYA P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	4,957	3,304
Programme : Secondary Education			334,485	61,075
Higher LG Services				
Output : Secondary Teaching Services			217,475	0
Item : 211101 General Staff Salaries				
-	Rwimi Rwimi SS	Sector Conditional Grant (Wage)	217,475	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,810	61,075
Item : 263367 Sector Conditional Grant (Non-Wage)				

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RWIMI S.S.S	Rwimi	Sector Conditional Grant (Non-Wage)	90,810	61,075
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kadindimo St.Johns Rwimi S.S.S	Sector Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kadindimo St.Johns Rwimi S.S.S	Sector Development Grant	6,200	0
Sector : Health			194,957	78,830
Programme : Primary Healthcare			194,957	78,830
Higher LG Services				
Output : District healthcare management services			111,621	0
Item : 211101 General Staff Salaries				
Kakinga HC III	Kadindimo Kakinga HC III	Sector Conditional Grant (Wage)	111,621	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,627	6,059
Item : 291001 Transfers to Government Institutions				
Kakinga HC III	Kadindimo Kakinga HC III	Sector Conditional Grant (Non-Wage)	7,627	6,059
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			75,708	72,770
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	72,770
Building Construction - Monitoring and Supervision-243	Kadindimo Kakinga HC III	District Discretionary Development Equalization Grant	500	0
Sector : Water and Environment			19,000	10,000
Programme : Rural Water Supply and Sanitation			19,000	10,000
Capital Purchases				

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Output : Administrative Capital			9,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kakooga Rubalika B and Mutiti Boreholes	Sector Development Grant	9,000	0
Output : Construction of piped water supply system			10,000	10,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwimi kakooga, kadindimo, nyamugoro	Sector Development Grant	10,000	10,000
Sector : Social Development			22,724	71,500
Programme : Community Mobilisation and Empowerment			22,724	71,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	71,500
Item : 263104 Transfers to other govt. units (Current)				
Rwimi Sub County	Rwimi Rwimi Sub County	Other Transfers from Central Government	22,724	71,500
LCIII : Rwimi Town Council			824,711	212,651
Sector : Agriculture			19,564	3,050
Programme : Agricultural Extension Services			19,564	3,050
Higher LG Services				
Output : Extension Worker Services			13,846	0
Item : 211101 General Staff Salaries				
Rwimi TC	whole sub county Rwimi TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,718	3,050
Item : 263104 Transfers to other govt. units (Current)				
Rwimi TC	whole sub county Rwimi TC	Sector Conditional Grant (Non-Wage)	5,718	3,050
Sector : Works and Transport			165,527	120,136
Programme : District, Urban and Community Access Roads			165,527	120,136
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			165,527	120,136
Item : 263104 Transfers to other govt. units (Current)				
Rwimi T/C	whole sub county rwimi T/C	Other Transfers from Central Government	165,527	120,136

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Sector : Education			409,087	22,406
<i>Programme : Pre-Primary and Primary Education</i>			409,087	22,406
Higher LG Services				
<i>Output : Primary Teaching Services</i>			375,418	0
Item : 211101 General Staff Salaries				
-	Rwimi Central Gatyanga P.S	Sector Conditional Grant (Wage) ...	95,468	0
-	Rwimi West Kaburaisoke P.S	Sector Conditional Grant (Wage) ...	62,200	0
-	Rwimi Central Kanyamukale P.S	Sector Conditional Grant (Wage) ...	69,446	0
-	Rwimi Central Kyakatabazi P.S	Sector Conditional Grant (Wage) ...	56,649	0
Nyabwina P.S	whole sub county Nyabwina P.S	Sector Conditional Grant (Wage)	91,655	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			33,669	22,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
GATYANGA P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)	6,237	4,158
KABURAIKOKK HILL P.S	Rwimi West	Sector Conditional Grant (Non-Wage)	4,176	2,784
KANYAMUKALE P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)	5,335	3,557
KYAKATABAZI P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)	4,369	2,913
NYABWINA P/S	Rwimi Central	Sector Conditional Grant (Non-Wage)	6,486	4,324
RWIMI P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)	7,066	4,671
Sector : Health			207,809	6,059
<i>Programme : Primary Healthcare</i>			207,809	6,059
Higher LG Services				
<i>Output : District healthcare management services</i>			200,181	0
Item : 211101 General Staff Salaries				
Rwimi HC III	whole sub county Rwimi HC III	Sector Conditional Grant (Wage)	200,181	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,627	6,059
Item : 291001 Transfers to Government Institutions				
Rwimi HC III	Rwimi Central Rwimi HC III	Sector Conditional Grant (Non-Wage)	7,627	6,059

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Sector : Social Development			22,724	61,000
<i>Programme : Community Mobilisation and Empowerment</i>			22,724	61,000
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			22,724	61,000
Item : 263104 Transfers to other govt. units (Current)				
Rwimi Town Council	Rwimi Central Rwimi Town Council	Other Transfers from Central Government	22,724	61,000
LCIII : Kateebwa Sub county			1,131,955	214,135
Sector : Agriculture			39,128	6,100
<i>Programme : Agricultural Extension Services</i>			39,128	6,100
Higher LG Services				
<i>Output : Extension Worker Services</i>			27,692	0
Item : 211101 General Staff Salaries				
Kateebwa Sub County	Bunaiga Bunaiga	Sector Conditional Grant (Wage)	13,846	0
Kyamukube TC	Kyamukube Town BoardMitandi Kyamukube TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			11,436	6,100
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
Sector : Works and Transport			55,935	42,224
<i>Programme : District, Urban and Community Access Roads</i>			55,935	42,224
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,935	5,935
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>			50,000	36,289
Item : 263104 Transfers to other govt. units (Current)				
Kyamukube T/C	Kyamukube Town BoardMitandi Kyamukube T/C	Other Transfers from Central Government	50,000	36,289
Sector : Education			724,908	97,037

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Programme : Pre-Primary and Primary Education			613,100	26,437
Higher LG Services				
Output : Primary Teaching Services			495,443	0
Item : 211101 General Staff Salaries				
-	Mutumba Bihondo PS	Sector Conditional Grant (Wage) ,,,,,	38,036	0
-	Bunaiga Bukara P.S	Sector Conditional Grant (Wage) ,,,,,	46,159	0
-	Bunaiga Bunaiga P.S	Sector Conditional Grant (Wage) ,,,,,	73,726	0
-	Kateebwa Butyoka P.S	Sector Conditional Grant (Wage) ,,,,,	48,291	0
-	Kateebwa Karugaya P.S	Sector Conditional Grant (Wage) ,,,,,	85,952	0
-	Kateebwa Kateebwa P.S	Sector Conditional Grant (Wage) ,,,,,	53,332	0
Mitandi SDA	Kyamukube Town BoardMitandi Mitandi SDA	Sector Conditional Grant (Wage)	88,373	0
Nsuura P.S	Kyamukube Town BoardMitandi Nsuura P.S	Sector Conditional Grant (Wage)	61,575	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,656	26,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHONDO P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	5,086	3,390
BUKARA P.S	Bunaiga	Sector Conditional Grant (Non-Wage)	4,506	3,004
BUNAIGA P.S.	Bunaiga	Sector Conditional Grant (Non-Wage)	7,283	4,856
Butyoka SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	5,939	3,959
KARUGAYA SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	5,794	3,863
Kateebwa Adventist	Kateebwa	Sector Conditional Grant (Non-Wage)	4,007	2,671
Mitandi S.D.A P.S.	Mitandi	Sector Conditional Grant (Non-Wage)	7,042	4,695
Capital Purchases				
Output : Classroom construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mutumba Bihondo Primary school	Sector Development Grant	18,000	0
Output : Latrine construction and rehabilitation			60,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunaiga Butyoka primary school	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	Kateebwa Kateebwa SDA	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	Nsura Nsuura primary school	Sector Development ,, Grant	20,000	0
Programme : Secondary Education			111,808	70,600
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,808	70,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEEBWA HIGH SCHOOL	Kateebwa	Sector Conditional Grant (Non-Wage)	53,553	31,420
MITANDI S.S	Mitandi	Sector Conditional Grant (Non-Wage)	58,255	39,180
Sector : Health			234,259	27,473
Programme : Primary Healthcare			234,259	27,473
Higher LG Services				
Output : District healthcare management services			131,016	0
Item : 211101 General Staff Salaries				
Katebwa HC II	Kateebwa Kateebwa HC II	Sector Conditional Grant (Wage)	53,862	0
Kibaate HC III	Nsura Kibaate HC III	Sector Conditional Grant (Wage)	77,154	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,822	4,367
Item : 263104 Transfers to other govt. units (Current)				
Mitandi HC III	Mitandi Mitandi HC III	Sector Conditional Grant (Non-Wage)	5,822	4,367
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,421	23,106
Item : 291001 Transfers to Government Institutions				
Katebwa Monument Site HC II	Kateebwa Kateebwa Monument Site HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816
Mitandi HC III	Kyamukube Town BoardMitandi Mitandi HC III	External Financing	95,000	21,291
Sector : Water and Environment			55,000	0
Programme : Rural Water Supply and Sanitation			55,000	0
Capital Purchases				

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Output : Construction of piped water supply system			55,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kateebwa Buniaiga-Masibwe	Sector Development Grant	55,000	0
Sector : Social Development			22,724	41,300
Programme : Community Mobilisation and Empowerment			22,724	41,300
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	41,300
Item : 263104 Transfers to other govt. units (Current)				
Kateebwa Sub County	Kateebwa Kateebwa Sub County	Other Transfers from Central Government	22,724	41,300
LCIII : Kabonero			934,903	127,313
Sector : Agriculture			22,564	3,050
Programme : Agricultural Extension Services			19,564	3,050
Higher LG Services				
Output : Extension Worker Services			13,846	0
Item : 211101 General Staff Salaries				
Kabonero Sub county	At subcounty level Kabonero	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,718	3,050
Item : 263104 Transfers to other govt. units (Current)				
Kabonero Sub county	At subcounty level Kabonero	Sector Conditional Grant (Non-Wage)	5,718	3,050
Programme : District Production Services			3,000	0
Capital Purchases				
Output : Cattle dip construction			3,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kabonero Kabonero	Sector Development Grant	3,000	0
Sector : Works and Transport			13,237	13,237
Programme : District, Urban and Community Access Roads			13,237	13,237
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,237	13,237
Item : 263104 Transfers to other govt. units (Current)				
kabonero s/c	Kabonero kabonero	Other Transfers from Central Government	13,237	13,237

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Sector : Education			619,845	28,996
Programme : Pre-Primary and Primary Education			619,845	28,996
Higher LG Services				
Output : Primary Teaching Services			558,676	0
Item : 211101 General Staff Salaries				
-	Nyarugongo Bukurungu P.S	Sector Conditional Grant (Wage)	83,528	0
Bulyambaghu P.S	Kabonero Bulyambaghu P.S	Sector Conditional Grant (Wage)	70,966	0
-	Kabonero Katugunda ps	Sector Conditional Grant (Wage)	93,558	0
Kinyampanika P.S	Kabonero Kinyampanika P.S	Sector Conditional Grant (Wage)	72,032	0
Nyamba B P.S	Kabonero Nyamba B P.S	Sector Conditional Grant (Wage)	24,610	0
NyambaSDA P.S	Kabonero Nyamba SDA p.s	Sector Conditional Grant (Wage)	43,176	0
Rwano P.S	Kabonero Rwano P.S	Sector Conditional Grant (Wage)	76,285	0
St. Adolf P.S	Kabonero St. Adolf P.S	Sector Conditional Grant (Wage)	94,522	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,170	27,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKURUNGU B P.S.	Nyarugongo	Sector Conditional Grant (Non-Wage)	5,496	3,664
BULYAMBAGHU	Nyarugongo	Sector Conditional Grant (Non-Wage)	6,341	4,228
KATUGUNDA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	6,567	4,378
KINYAMPANIKA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	7,823	5,215
NYAMBA SDA P.S	Kabonero	Sector Conditional Grant (Non-Wage)	3,846	2,564
RWANO P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	4,417	2,945
ST. ADOLF P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	6,680	4,453
Capital Purchases				
Output : Classroom construction and rehabilitation			0	1,550
Item : 312101 Non-Residential Buildings				
Commissioning of Nyamba B P/S	Kabonero	Sector Development Grant	0	1,550
Output : Latrine construction and rehabilitation			20,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarugongo Bukurungu primary school	Sector Development Grant	20,000	0
Sector : Health			160,003	12,119
Programme : Primary Healthcare			160,003	12,119
Higher LG Services				
Output : District healthcare management services			144,748	0
Item : 211101 General Staff Salaries				
Kabonero HC III	Kabonero Kabonero HC III	Sector Conditional Grant (Wage)	76,521	0
Rwagimba HC III	At subcuonty level Rwagimba HC III	Sector Conditional Grant (Wage)	68,227	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,255	12,119
Item : 291001 Transfers to Government Institutions				
Kabonero HC III	Kabonero Kabonero HC III	Sector Conditional Grant (Non-Wage)	7,627	6,059
Rwagimba HC III	At subcuonty level Rwagimba HC III	Sector Conditional Grant (Non-Wage)	7,627	6,059
Sector : Water and Environment			96,530	49,041
Programme : Rural Water Supply and Sanitation			96,530	49,041
Capital Purchases				
Output : Administrative Capital			35,530	11,728
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kabonero All Parishes	Transitional Development Grant	21,053	11,728
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabonero Rwano, Katugunda, Kitonzi	Sector Development Grant	14,477	0
Output : Construction of piped water supply system			61,000	37,313
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kabonero Busamba, Kasukali, Nyamba B	Sector Development Grant	61,000	37,313
Sector : Social Development			22,724	20,870
Programme : Community Mobilisation and Empowerment			22,724	20,870
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	20,870

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Item : 263104 Transfers to other govt. units (Current)				
Kabonero Sub County	Kabonero Kabonero Sub County	Other Transfers from Central Government	22,724	20,870
LCIII : Rubona Town Council			855,244	208,171
Sector : Agriculture			29,564	3,050
Programme : Agricultural Extension Services			19,564	3,050
Higher LG Services				
Output : Extension Worker Services			13,846	0
Item : 211101 General Staff Salaries				
Rubona TC	Central Ward Rubona	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,718	3,050
Item : 263104 Transfers to other govt. units (Current)				
Rubona Town Council	Central Ward Rubona	Sector Conditional Grant (Non-Wage)	5,718	3,050
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Slaughter slab construction			10,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Central Ward Rubona	Sector Development Grant	10,000	0
Sector : Works and Transport			140,684	102,106
Programme : District, Urban and Community Access Roads			140,684	102,106
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			140,684	102,106
Item : 263104 Transfers to other govt. units (Current)				
Rubona T/C	Central Ward rubona t/c	Other Transfers from Central Government	140,684	102,106
Sector : Education			605,997	76,299
Programme : Pre-Primary and Primary Education			244,253	9,856
Higher LG Services				
Output : Primary Teaching Services			229,469	0
Item : 211101 General Staff Salaries				
-	Central Kabata P.S	Sector Conditional Grant (Wage)	97,255	0

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Rubona B P.S	Central Ward Rubona B P.S	Sector Conditional Grant (Wage)	132,213	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,784	9,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABATA P.S.	Central	Sector Conditional Grant (Non-Wage)	6,913	4,609
Rubona P.S	Central	Sector Conditional Grant (Non-Wage)	7,871	5,247
Programme : Secondary Education			361,744	66,443
Higher LG Services				
Output : Secondary Teaching Services			262,952	0
Item : 211101 General Staff Salaries				
Rubona SS	Central Ward Rubona SS	Sector Conditional Grant (Wage)	262,952	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,792	66,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONA S.S	Western Ward	Sector Conditional Grant (Non-Wage)	98,792	66,443
Sector : Health			56,275	1,816
Programme : Primary Healthcare			56,275	1,816
Higher LG Services				
Output : District healthcare management services			53,855	0
Item : 211101 General Staff Salaries				
Rubona HC II	West Ward Rubona HC II	Sector Conditional Grant (Wage)	53,855	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,421	1,816
Item : 291001 Transfers to Government Institutions				
Rubona HC II	West Ward Rubona HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816
Sector : Social Development			22,724	24,900
Programme : Community Mobilisation and Empowerment			22,724	24,900
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	24,900
Item : 263104 Transfers to other govt. units (Current)				

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Rubona Town Council	Central Ward Rubona Town Council	Other Transfers from Central Government	22,724	24,900
LCIII : Kyamukube Town Council			90,712	48,052
Sector : Education			60,360	9,142
<i>Programme : Pre-Primary and Primary Education</i>			60,360	9,142
Higher LG Services				
<i>Output : Primary Teaching Services</i>			46,647	0
Item : 211101 General Staff Salaries				
-	Nsuura Kibaate SDA P.S	Sector Conditional Grant (Wage)	46,647	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			13,713	9,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAATE S.D.A P.S	Nsuura	Sector Conditional Grant (Non-Wage)	6,084	4,056
NSUURA P.S.	Nsuura	Sector Conditional Grant (Non-Wage)	7,630	5,086
Sector : Health			7,627	6,059
<i>Programme : Primary Healthcare</i>			7,627	6,059
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,627	6,059
Item : 291001 Transfers to Government Institutions				
Kibaate HC III	Nsuura Kibaate HC III	Sector Conditional Grant (Non-Wage)	7,627	6,059
Sector : Social Development			22,724	32,850
<i>Programme : Community Mobilisation and Empowerment</i>			22,724	32,850
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			22,724	32,850
Item : 263104 Transfers to other govt. units (Current)				
Kyamukube Town Council	Nsuura Kyamukube Town Council	Other Transfers from Central Government	22,724	32,850
LCIII : Kibiito T/Council			3,284,499	803,781
Sector : Agriculture			74,302	11,147
<i>Programme : Agricultural Extension Services</i>			19,564	3,050
Higher LG Services				
<i>Output : Extension Worker Services</i>			13,846	0
Item : 211101 General Staff Salaries				

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Kibiito TC	Central ward Kibiito TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,718	3,050
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Town council	Central ward Kibiito TC	Sector Conditional Grant (Non-Wage)	5,718	3,050
Programme : District Production Services			54,738	8,097
Capital Purchases				
Output : Administrative Capital			39,950	8,097
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
retention for completion for completion of the revolutionary farmers market, repairs and site inspection	Central ward	Sector Development Grant	0	1,147
Procurement of a laptop	Central ward District Head quarters	Sector Development Grant	0	2,450
Monitoring, Supervision and Appraisal - Fuel-2180	Central ward District headquarter	Sector Development Grant	8,600	4,500
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central ward LLGs	Sector Development Grant	3,350	0
Materials and supplies - Fencing Materials-1164	Central ward LLGs	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Central ward District Headquarters	Sector Development Grant	18,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Central ward District headquarter	Sector Development Grant	2,000	0
Item : 312211 Office Equipment				
Brooms,Toilet papers,Cartridges,toners	Central ward District headquarter	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central ward Kibiito TC	Sector Development Grant	3,000	0
Output : Slaughter slab construction			10,788	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central ward Kibiito TC	Sector Development Grant	10,788	0
Output : Livestock market construction			4,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward Kibiito TC	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Central ward District headquarter	Sector Development Grant	2,000	0
Sector : Works and Transport			470,404	334,046
Programme : District, Urban and Community Access Roads			470,404	334,046
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			150,142	108,970
Item : 263104 Transfers to other govt. units (Current)				
Kibiito T/C	Central ward Kibiito T/C	Other Transfers from Central Government	150,142	108,970
Output : District Roads Maintenance (URF)			320,262	225,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyangabu district local government	Central ward kibiito	Other Transfers from Central Government	320,262	225,076
Sector : Education			1,270,970	52,643
Programme : Pre-Primary and Primary Education			793,626	40,957
Higher LG Services				
Output : Primary Teaching Services			735,337	0
Item : 211101 General Staff Salaries				
-	Central Bubwika P.S	Sector Conditional Grant (Wage)	76,086	0
-	Central Buheesi P.S	Sector Conditional Grant (Wage)	63,172	0
-	Central Kibiito P.S	Sector Conditional Grant (Wage)	153,485	0
-	KIBOOTA Kiboota P.S	Sector Conditional Grant (Wage)	102,825	0
-	Central Kimbugu P.S	Sector Conditional Grant (Wage)	102,825	0
St. Francis Rwengwara	East ward St. Francis Rwengwara	Sector Conditional Grant (Wage)	58,247	0
St. John,s Yerya	Central ward St. John,s Yerya	Sector Conditional Grant (Wage)	178,699	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,289	32,193
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBWIKI P.S.	Central	Sector Conditional Grant (Non-Wage)	5,456	3,637
KIBIITO P.S.	Central ward	Sector Conditional Grant (Non-Wage)	13,482	8,988
Kiboota P.S.	KIBOOTA	Sector Conditional Grant (Non-Wage)	8,314	5,543
KIMBUGU P.S.	Central	Sector Conditional Grant (Non-Wage)	5,230	3,487
ST. FRANCIS P.S RWENGWARA	Central ward	Sector Conditional Grant (Non-Wage)	6,156	4,104
ST. JOHN S YERYA P.S.	Central ward	Sector Conditional Grant (Non-Wage)	9,650	6,433
Capital Purchases				
Output : Classroom construction and rehabilitation			10,000	8,764
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Central ward District Headquarter	Sector Development Grant	10,000	8,764
Programme : Secondary Education			454,976	0
Higher LG Services				
Output : Secondary Teaching Services			454,976	0
Item : 211101 General Staff Salaries				
Kibiito SS	Central ward Kibiito SS	Sector Conditional Grant (Wage)	454,976	0
Programme : Education & Sports Management and Inspection			22,368	11,687
Capital Purchases				
Output : Administrative Capital			22,368	11,687
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central ward EDUCATION DEPARTMENT	Sector Development Grant	12,868	11,687
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Central ward DISTRICT HEADQUARTER	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Central ward Educationdepartme nt office	Sector Development Grant	6,500	0
Sector : Health			1,305,330	312,112
Programme : Primary Healthcare			1,305,330	312,112
Higher LG Services				
Output : District healthcare management services			653,162	0

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Item : 211101 General Staff Salaries				
Kibiito HC IV	Central ward Kibiito HC IV	Sector Conditional Grant (Wage)	653,162	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,822	4,367
Item : 263104 Transfers to other govt. units (Current)				
Yerya HC III	Central ward Yerya HC III	Sector Conditional Grant (Non-Wage)	5,822	4,367
Output : Basic Healthcare Services (HCIV-HCII-LLS)			609,346	289,075
Item : 291001 Transfers to Government Institutions				
District Health Office	Central ward DHO Office	External Financing ,	55,000	213,724
District Health Office	Central ward DHOs Office	External Financing ,	400,000	213,724
Kibiito HC IV	Central ward Kibiito HCIV	Sector Conditional Grant (Non-Wage)	59,346	45,431
Yerya HC III	Central ward Yerya HC III	External Financing	95,000	29,921
Output : Standard Pit Latrine Construction (LLS.)			37,000	18,670
Item : 263370 Sector Development Grant				
Kibiito Town Council	Central ward Kibiito Health Center IV	Sector Development Grant	37,000	18,670
Sector : Water and Environment			69,292	13,899
Programme : Rural Water Supply and Sanitation			69,292	13,899
Capital Purchases				
Output : Administrative Capital			27,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central ward Rwimi, Kibiito, Kabonero, Katebwa, Kisomoro	Sector Development Grant	27,000	0
Output : Construction of piped water supply system			42,292	13,899
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	3,034
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
Sector : Social Development			22,724	38,950

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Programme : Community Mobilisation and Empowerment			22,724	38,950
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	38,950
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Town Council	Central ward Kibiito Town Council	Other Transfers from Central Government	22,724	38,950
Sector : Public Sector Management			71,477	40,984
Programme : District and Urban Administration			57,377	31,584
Lower Local Services				
Output : Lower Local Government Administration			10,000	0
Item : 263104 Transfers to other govt. units (Current)				
Monitoring and Supervision of Lower Local Governments	Central ward All LLGS	District Unconditional Grant (Non-Wage)	10,000	0
Capital Purchases				
Output : Administrative Capital			47,377	31,584
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
Programme : Local Government Planning Services			14,100	9,400
Capital Purchases				
Output : Administrative Capital			14,100	9,400
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

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Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central ward Planning Office	District Discretionary Development Equalization Grant	3,600	0
LCIII : Buheesi Sub county			2,263,925	407,955
Sector : Agriculture			39,128	6,100
Programme : Agricultural Extension Services			39,128	6,100
Higher LG Services				
Output : Extension Worker Services			27,692	0
Item : 211101 General Staff Salaries				
Buheesi Sub county	Kabahango Kabahango	Sector Conditional Grant (Wage)	13,846	0
Kiyombya Sub County	Kiyombya Kiyombya	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			11,436	6,100
Item : 263104 Transfers to other govt. units (Current)				
Buheesi sub county	Kabahango Kabahango	Sector Conditional Grant (Non-Wage)	5,718	3,050
Kiyombya Sub county	Kiyombya Kiyombya	Sector Conditional Grant (Non-Wage)	5,718	3,050
Sector : Works and Transport			23,488	23,488
Programme : District, Urban and Community Access Roads			23,488	23,488
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,488	23,488
Item : 263104 Transfers to other govt. units (Current)				
buheesi s/c	Kabahango buheesi	Other Transfers from Central Government	13,488	13,488
kiyombya s/c	Kiyombya kiyombya	Other Transfers from Central Government	10,000	10,000
Sector : Education			1,378,476	167,658
Programme : Pre-Primary and Primary Education			884,711	120,271
Higher LG Services				
Output : Primary Teaching Services			726,053	0
Item : 211101 General Staff Salaries				
-	Kabahango Kabahango P,S	Sector Conditional Grant (Wage) ,,,,,,	106,184	0

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-	Rwensenene Kaguma P.S	Sector Conditional Grant (Wage)	134,250	0
-	Kiyombya Kanyansinga P.S	Sector Conditional Grant (Wage)	50,595	0
-	Kiyombya Kasura P.S	Sector Conditional Grant (Wage)	62,311	0
-	Rwensenene Kiryantaama P.S	Sector Conditional Grant (Wage)	83,665	0
-	Nyamiseke Kiyombya P.S	Sector Conditional Grant (Wage)	80,534	0
-	Rwensenene Kyamatanga P.S	Sector Conditional Grant (Wage)	101,461	0
-	Kiremezi Kyamiyaga P.S	Sector Conditional Grant (Wage)	37,891	0
Ntanda P.S	Nyakatonzi Ntanda P.S	Sector Conditional Grant (Wage)	33,836	0
Nyakatonzi P.S	Nyakatonzi Nyakatonzi P,S	Sector Conditional Grant (Wage)	35,325	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,459	39,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	3,854	2,569
Kabahango P.S.	Kabahango	Sector Conditional Grant (Non-Wage)	5,770	3,847
Kaguma P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	7,863	5,242
Kanyansinga P.S.	Kiyombya	Sector Conditional Grant (Non-Wage)	4,095	2,730
Kasura P.S	Kiyombya	Sector Conditional Grant (Non-Wage)	5,110	3,406
Kiryantaama P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	5,883	3,922
Kiyombya P.S.	Nyamiseke	Sector Conditional Grant (Non-Wage)	7,613	5,076
Kyamatanga P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	8,177	5,451
KYAMIYAGA P.S	Kiremezi	Sector Conditional Grant (Non-Wage)	3,894	2,596
Ntanda	Nyamiseke	Sector Conditional Grant (Non-Wage)	3,822	2,548
NYAKATONZI PRIMARY SCHOOL	Nyamiseke	Sector Conditional Grant (Non-Wage)	3,379	2,253
Capital Purchases				
Output : Classroom construction and rehabilitation			93,000	80,632
Item : 312101 Non-Residential Buildings				
Commissioning of Ntanda P/S	Kiyombya	Sector Development Grant	0	1,182

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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	79,450
Output : Provision of furniture to primary schools			6,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kiyombya Ntanda primary school	Sector Development Grant	6,200	0
Programme : Secondary Education			493,765	47,388
Higher LG Services				
Output : Secondary Teaching Services			240,906	0
Item : 211101 General Staff Salaries				
-	Rwensenene Buheesi SS	Sector Conditional Grant (Wage)	240,906	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,459	47,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEESI S.S	Rwensenene	Sector Conditional Grant (Non-Wage)	70,459	47,388
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiyombya Kiyombya s.s.s	Sector Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kiyombya Kiyombya s.s.s	Sector Development , Grant	6,200	0
Furniture and Fixtures - Furniture Expenses-640	Rwensenene St John Paul rwenzori valley S.S.S	Sector Development , Grant	6,200	0
Output : Secondary School Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyombya Kiyombya s.s.s	Sector Development Grant	150,000	0
Sector : Health			721,642	135,297
Programme : Primary Healthcare			721,642	135,297
Higher LG Services				
Output : District healthcare management services			206,752	0

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Item : 211101 General Staff Salaries				
Kabahango HC II	Kabahango Kabahango HC II	Sector Conditional Grant (Wage)	28,330	0
Kiyombya HC III	Kiyombya Kiyombya HC III	Sector Conditional Grant (Wage)	159,292	0
Nyamiseke HC II	Nyamiseke Nyamiseke HC II	Sector Conditional Grant (Wage)	19,131	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,890	9,690
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	1,816
Kiyombya HC III	Kiyombya Kiyombya HC III	Sector Conditional Grant (Non-Wage)	7,627	6,059
Nyamiseke HC II	Nyamiseke Nyamiseke HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	125,607
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	9,449
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kabahango Kabahango HC II	Sector Development Grant	475,000	116,158
Sector : Water and Environment			55,742	30,501
Programme : Rural Water Supply and Sanitation			55,742	30,501
Capital Purchases				
Output : Construction of piped water supply system			55,742	30,501
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiyombya Kasura, Kiryantama, Nyakagongo	Sector Development Grant	55,742	30,501
Sector : Social Development			45,449	44,910
Programme : Community Mobilisation and Empowerment			45,449	44,910
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			45,449	44,910
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Sub County	Kabahango Buheesi Sub County	Other Transfers from Central Government	22,724	15,000
Kiyombya Sub County	Kiyombya Kiyombya Sub County	Other Transfers from Central Government	22,724	29,910
LCIII : Kisomoro Sub county			1,360,244	204,625
Sector : Agriculture			45,564	3,050
Programme : Agricultural Extension Services			19,564	3,050
Higher LG Services				
Output : Extension Worker Services			13,846	0
Item : 211101 General Staff Salaries				
Kisomoro Sub county	at sub county level Nyakigumba	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,718	3,050
Item : 263104 Transfers to other govt. units (Current)				
Kisomoro Sub County	Kisomoro Nyakigumba	Sector Conditional Grant (Non-Wage)	5,718	3,050
Programme : District Production Services			26,000	0
Capital Purchases				
Output : Crop marketing facility construction			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kisomoro Nyakigumba	Sector Development Grant	26,000	0
Sector : Works and Transport			33,817	13,818
Programme : District, Urban and Community Access Roads			33,817	13,818
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,817	13,818
Item : 263104 Transfers to other govt. units (Current)				
Kisomoro S/C	Kisomoro kisomoro	Other Transfers from Central Government	13,817	13,818
Capital Purchases				
Output : Bridges for District and Urban Roads			20,000	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	Lyamabwa Rwebijoka bridge	District Discretionary Development Equalization Grant	20,000	0
Sector : Education			945,003	122,467
Programme : Pre-Primary and Primary Education			493,926	24,808
Higher LG Services				
Output : Primary Teaching Services			437,254	0
Item : 211101 General Staff Salaries				
-	Kicuucu Busiita P.S	Sector Conditional Grant (Wage) ,,,	97,936	0
-	Lyamabwa Karambi B P.S	Sector Conditional Grant (Wage) ,,,	70,611	0
-	Kicuucu Kinoni B P.S	Sector Conditional Grant (Wage) ,,,	66,795	0
-	Kisomoro Kisomoro P.S	Sector Conditional Grant (Wage) ,,,	95,841	0
-	Lyamabwa Kyamuhemba P.S	Sector Conditional Grant (Wage) ,,,	44,307	0
Nsongya P.S	Lyamabwa Nsongya P.S	Sector Conditional Grant (Wage)	61,764	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,672	24,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiita P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	7,831	5,221
Karambi B P.S. C/O 38 FORT PORTAL	Lyamabwa	Sector Conditional Grant (Non-Wage)	6,317	4,212
Kinoni B P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	6,414	4,636
Kisomoro P.S	Kisomoro	Sector Conditional Grant (Non-Wage)	6,044	4,029
Kyamuhemba P.S	Lyamabwa	Sector Conditional Grant (Non-Wage)	3,765	2,510
Nsongya P.S.	Lyamabwa	Sector Conditional Grant (Non-Wage)	6,301	4,201
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lyamabwa Karambi B primary school	Sector Development Grant	20,000	0
Programme : Secondary Education			348,024	97,659
Higher LG Services				

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Output : Secondary Teaching Services			202,819	0
Item : 211101 General Staff Salaries				
Mother Care Voc. SS	Kisomoro Mother Care Voc SS	Sector Conditional Grant (Wage)	202,819	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,206	97,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOTHERCARE SS	Kisomoro	Sector Conditional Grant (Non-Wage)	12,909	8,682
NYAKIGUMBA PARENTS SCHOOL	Kicuucu	Sector Conditional Grant (Non-Wage)	132,297	88,977
Programme : Skills Development			103,053	0
Higher LG Services				
Output : Tertiary Education Services			103,053	0
Item : 211101 General Staff Salaries				
Kisomoro Technical institute	Kisomoro Kisomoro	Sector Conditional Grant (Wage)	103,053	0
Sector : Health			309,169	27,690
Programme : Primary Healthcare			309,169	27,690
Higher LG Services				
Output : District healthcare management services			201,700	0
Item : 211101 General Staff Salaries				
Kahondo HC II	at sub county level Kahondo HC II	Sector Conditional Grant (Wage)	37,909	0
Kicuucu HC II	Kicuucu Kicuucu HC II	Sector Conditional Grant (Wage)	31,836	0
Kisomoro HC III	Kisomoro Kisomoro HC III	Sector Conditional Grant (Wage)	131,955	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			107,469	27,690
Item : 291001 Transfers to Government Institutions				
Kahondo HC II	at sub county level Kahondo HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816
Kicuucu HC II	Kicuucu Kicuucu HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816
Kisomoro HC III	Kisomoro Kisomoro HC III	External Financing ,	95,000	24,059
Kisomoro HC III	Kisomoro Kisomoro HC III	Sector Conditional , Grant (Non-Wage)	7,627	24,059
Sector : Water and Environment			3,966	3,959

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Programme : Rural Water Supply and Sanitation			3,966	3,959
Capital Purchases				
Output : Construction of piped water supply system			3,966	3,959
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kisomoro Bukara, Mitandi	Sector Development Grant	3,966	3,959
Sector : Social Development			22,724	33,640
Programme : Community Mobilisation and Empowerment			22,724	33,640
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	33,640
Item : 263104 Transfers to other govt. units (Current)				
Kisomoro Sub County	Kisomoro Kisomoro Sub County	Other Transfers from Central Government	22,724	33,640
LCIII : Buheesi Town Council			179,370	75,359
Sector : Agriculture			19,564	3,050
Programme : Agricultural Extension Services			19,564	3,050
Higher LG Services				
Output : Extension Worker Services			13,846	0
Item : 211101 General Staff Salaries				
Buheesi TC	Buheesi Buheesi TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,718	3,050
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Town council	Buheesi Buheesi	Sector Conditional Grant (Non-Wage)	5,718	3,050
Sector : Works and Transport			50,000	36,289
Programme : District, Urban and Community Access Roads			50,000	36,289
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	36,289
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Town Council	Buheesi Buheesi TC	Other Transfers from Central Government	50,000	36,289
Sector : Health			72,082	0
Programme : Primary Healthcare			72,082	0
Higher LG Services				

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Output : District healthcare management services			69,661	0
Item : 211101 General Staff Salaries				
Buheesi HC II	Buheesi Buheesi HC II	Sector Conditional Grant (Wage)	19,131	0
Kiboota HC II	Buheesi Kiboota HC II	Sector Conditional Grant (Wage)	50,530	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,421	0
Item : 291001 Transfers to Government Institutions				
Kiboota HC II	Buheesi Kiboota HC II	Sector Conditional Grant (Non-Wage)	2,421	0
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Construction of piped water supply system			15,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buheesi Rwensenene, Kiryantama, Kabahango	District Discretionary Development Equalization Grant	15,000	0
Sector : Social Development			22,724	36,020
Programme : Community Mobilisation and Empowerment			22,724	36,020
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	36,020
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Town Council	Buheesi Buheesi Town Council	Other Transfers from Central Government	22,724	36,020