Vote:622 Bunyangabu District Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 07/08/2019

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

Vote:622 Bunyangabu District Quarter4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	36,101	357,184	989%
Discretionary Government Transfers	2,918,597	2,918,597	100%
Conditional Government Transfers	11,676,464	11,677,157	100%
Other Government Transfers	1,533,786	2,081,118	136%
Donor Funding	740,000	521,705	71%
Total Revenues shares	**16,904,949**	**17,555,761**	**104%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	95,808	61,886	35,332	65%	37%	57%
Internal Audit	66,725	69,983	53,068	105%	80%	76%
Administration	1,289,530	1,471,470	1,412,276	114%	110%	96%
Finance	247,621	239,876	216,899	97%	88%	90%
Statutory Bodies	435,646	691,607	668,962	159%	154%	97%
Production and Marketing	516,901	475,124	423,043	92%	82%	89%
Health	3,875,130	3,648,614	3,296,383	94%	85%	90%
Education	8,032,176	8,035,457	7,762,565	100%	97%	97%
Roads and Engineering	1,243,823	1,297,411	1,272,640	104%	102%	98%
Water	435,744	418,240	406,990	96%	93%	97%
Natural Resources	76,687	66,035	37,435	86%	49%	57%
Community Based Services	589,158	980,058	913,478	166%	155%	93%
Grand Total	**16,904,949**	**17,455,761**	**16,499,072**	**103%**	**98%**	**95%**
Wage	*9,949,241*	*9,949,241*	*9,333,764*	*100%*	*94%*	*94%*
Non-Wage Reccurent	*4,148,938*	*4,922,541*	*4,922,541*	*119%*	*119%*	*100%*
Domestic Devt	*2,066,770*	*2,062,275*	*1,721,062*	*100%*	*83%*	*83%*
Donor Devt	*740,000*	*521,705*	*521,705*	*71%*	*71%*	*100%*

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

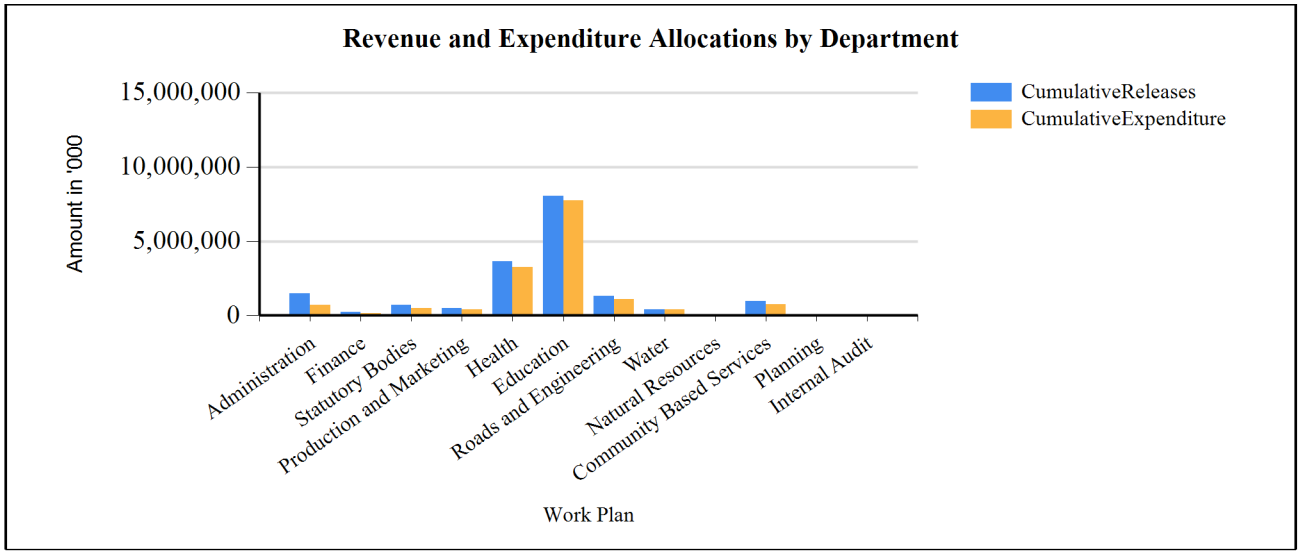
The district has cumulatively received 17,555,761/= which is 104% of the annual planned budget which is above the expected performance of 100%. Central government transfers continue to perform better (i.e. Conditional Government transfers, Discretionary Government Transfers at 100% and other government transfers 136%), 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, UWA funds and funds for startup activities for AGRILED projects. 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 989% 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 521,705,000/= representing 71% of the planned donor funds. 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. 95% of the fund received was central Government Transfers while Local revenue contributed only 2.03% and donor funds accounted for only 2.9%. Of the funds received, 17,455,761,000/= were disbursed to departments and LLGs (103% of the approved budget) leaving a balance of shillings 100M/= on the Main District collection account. Of the funds transferred to departments, 16,499,072,000/= which is 97% of the approved budget and 94% of releases were spent by departments and LLGs. There are unspent balance amounting to 956 million shillings (wage 615M/= and Dev't 341M/=) by respective departmental and LLGs'. The balances are mainly for wage meant to pay salaries for the recruited staff towards the end of the FY. The other balances are development funds under Health meant for upgrade of Kabahango HC II whose works were delayed by procurement processes by ministry of health.

Almost all the departments received at least 80% of the expected annual planned revenues with exception of planning department with 65% of the expected funds. Community based services, statutory, water sub sector, Engineering, Education Administration, Audit and Finance all receiving the highest proportion of above the expected performance. 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 spent 97% of the approved annual budget and 94% of the funds received. Departments' expenditure between a high of 166% (Community based services) and a low of 57% (Planning). Most departments have wage balances that could not be spent as the recruited staffs were accessed on payroll at the end of the financial year. Education and Health had unspent development funds due to the delayed awarding of the projects by the line ministries. Wage expenditure is at 93%, Recurrent and Development expenditures are at 100% and 83% respectively while Donor Development at 100%.

G1: Graph on the revenue and expenditure performance by Department

Vote:622 Bunyangabu District Quarter4



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**36,101**	**357,184**	**989 %**
Local Services Tax	10,000	48,957	490 %
Property related Duties/Fees	4,000	5,738	143 %
Market /Gate Charges	17,101	206,245	1206 %
Other Fees and Charges	5,000	61,225	1224 %
2a.Discretionary Government Transfers	**2,918,597**	**2,918,597**	**100 %**
District Unconditional Grant (Non-Wage)	530,663	530,663	100 %
Urban Unconditional Grant (Non-Wage)	241,770	241,770	100 %
District Discretionary Development Equalization Grant	425,245	425,245	100 %
Urban Unconditional Grant (Wage)	405,771	405,771	100 %
District Unconditional Grant (Wage)	1,226,468	1,226,468	100 %
Urban Discretionary Development Equalization Grant	88,682	88,682	100 %
2b.Conditional Government Transfers	**11,676,464**	**11,677,157**	**100 %**
Sector Conditional Grant (Wage)	8,317,002	8,317,002	100 %
Sector Conditional Grant (Non-Wage)	1,567,258	1,568,205	100 %
Sector Development Grant	1,520,791	1,520,791	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	74,854	74,600	100 %
Gratuity for Local Governments	175,507	175,507	100 %
2c. Other Government Transfers	**1,533,786**	**2,081,118**	**136 %**
National Medical Stores (NMS)	228,131	231,300	101 %
Uganda Road Fund (URF)	1,001,302	1,032,628	103 %
Uganda Wildlife Authority (UWA)	11,000	55,830	508 %

Uganda Women Enterpreneurship Program(UWEP)	134,916	148,987	110 %
Youth Livelihood Programme (YLP)	158,437	231,632	146 %
Other	0	380,742	0 %
Support to Production Extension Services	0	0	0 %
DVV International	0	0	0 %
3. Donor Funding	**740,000**	**521,705**	**71 %**
Baylor International (Uganda)	400,000	111,553	28 %
Belgium Technical Cooperation (BTC)	340,000	213,842	63 %
Total Revenues shares	**16,904,949**	**17,555,761**	**104 %**

Cumulative Performance for Locally Raised Revenues

Cumulatively the district collected 357M/= as locally raised Revenue which is 989% 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 four alone the district collected 61.8M/= against the quarterly plan of 9M/=, it can be noted that sale of markets/gate collections contributed the biggest percentage of the Local revenue collection.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Cumulative Performance for Donor Funding

Cumulatively the district has received a total of 521 million shillings from development partners which is 71% of the planned donor funds, and in Q4 quarter the district received 239M/= (Enabel 61M, GAVI 7..5M/=, UNICEF 169M/= for Ebola activities). All these funds were under health department both at DHO’s office and other funds go to various health facilities.

Expenditure Performance by Sector and Programme

Uganda Shillings Thousands	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	219,909	83 %	66,044	58,692	89 %
District Production Services	243,883	194,540	80 %	60,971	137,073	225 %
District Commercial Services	8,843	8,594	97 %	2,211	4,397	199 %
Sub- Total	***516,901***	***423,043***	***82 %***	***129,225***	***200,162***	***155 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,243,823	1,272,640	102 %	310,956	408,040	131 %
Sub- Total	***1,243,823***	***1,272,640***	***102 %***	***310,956***	***408,040***	***131 %***
Sector: Education						
Pre-Primary and Primary Education	5,409,016	5,401,411	100 %	1,352,557	1,467,945	109 %
Secondary Education	2,368,173	2,154,431	91 %	592,707	981,621	166 %
Skills Development	103,053	103,053	100 %	25,763	13,812	54 %
Education & Sports Management and Inspection	151,934	103,670	68 %	38,019	35,371	93 %
Sub- Total	***8,032,176***	***7,762,565***	***97 %***	***2,009,046***	***2,498,748***	***124 %***
Sector: Health						
Primary Healthcare	3,722,932	3,169,368	85 %	772,181	884,541	115 %
Health Management and Supervision	152,198	127,015	83 %	38,049	71,486	188 %
Sub- Total	***3,875,130***	***3,296,383***	***85 %***	***810,230***	***956,028***	***118 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	435,744	406,990	93 %	108,936	261,964	240 %
Natural Resources Management	76,687	37,435	49 %	19,172	8,381	44 %
Sub- Total	***512,432***	***444,425***	***87 %***	***128,108***	***270,346***	***211 %***
Sector: Social Development						
Community Mobilisation and Empowerment	589,158	913,478	155 %	147,289	238,599	162 %
Sub- Total	***589,158***	***913,478***	***155 %***	***147,289***	***238,599***	***162 %***
Sector: Public Sector Management						
District and Urban Administration	1,289,530	1,412,276	110 %	323,417	445,591	138 %
Local Statutory Bodies	435,646	668,962	154 %	108,911	216,357	199 %
Local Government Planning Services	95,808	35,332	37 %	20,427	4,700	23 %
Sub- Total	***1,820,984***	***2,116,570***	***116 %***	***452,755***	***666,648***	***147 %***
Sector: Accountability						
Financial Management and Accountability(LG)	247,621	216,899	88 %	61,905	44,777	72 %
Internal Audit Services	66,725	53,068	80 %	16,681	12,226	73 %
Sub- Total	***314,346***	***269,967***	***86 %***	***78,587***	***57,003***	***73 %***
Grand Total	**16,904,949**	**16,499,072**	**98 %**	**4,066,197**	**5,295,574**	**130 %**

Vote:622 Bunyangabu District Quarter4

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,192,417**	**1,373,646**	**115%**	**299,139**	**330,525**	**110%**
District Unconditional Grant (Non-Wage)	103,060	94,579	92%	25,765	10,000	39%
District Unconditional Grant (Wage)	303,843	367,433	121%	75,961	97,157	128%
Gratuity for Local Governments	175,507	175,507	100%	43,877	43,877	100%
Locally Raised Revenues	15,000	17,931	120%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	114,382	237,826	208%	28,596	61,214	214%
Multi-Sectoral Transfers to LLGs_Wage	405,771	405,771	100%	102,478	99,818	97%
Pension for Local Governments	74,854	74,600	100%	18,713	18,459	99%
Development Revenues	**97,113**	**97,824**	**101%**	**24,278**	**33,422**	**138%**
District Discretionary Development Equalization Grant	47,377	47,377	100%	11,844	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,736	50,448	101%	12,434	33,422	269%
Total Revenues shares	**1,289,530**	**1,471,470**	**114%**	**323,417**	**363,947**	**113%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	709,614	714,009	101%	178,438	251,138	141%
Non Wage	482,803	600,442	124%	120,701	145,239	120%
Development Expenditure						
Domestic Development	97,113	97,824	101%	24,278	49,214	203%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,289,530**	**1,412,276**	**110%**	**323,417**	**445,591**	**138%**
C: Unspent Balances						
Recurrent Balances		**59,194**	**4%**			
Wage		59,194				

Non Wage	0			
Development Balances	**0**	**0%**		
Domestic Development	0			
Donor Development	0			
Total Unspent	**59,194**	**4%**		

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of 1,289,530/= billion and by the end of 4th quarter 2018/19 FY, it had cumulative releases of 1,471,470/= billion, cumulative expenditure of 1,412,276/= representing 114% budget released, 110% budget spent and 96% releases spent.

Under recurrent revenues on non wage, the department had an approved budget of 103,060/= and by the end of 4th quarter it had cumulative outturn of 94,579/=, percentage budget spent of 92%, plan for the quarter 25,765/=, quarter outturn of 10,000/= and 39% quarter plan.

On wage, the department had an approved budget of 303,843/= and by the end of 4th quarter it had cumulative outturn of 367,433/= representing 121% budget spent, 75,961/= plan for the quarter, quarter outturn of 97,159/= and 128% quarter plan.

On gratuity for local government, the department had approved budget of 175,507/= and by the end of 4th quarter, it had cumulative outturn of 175,507/= representing 100/= percentage budget spent, plan for the quarter 43,877/=, quarter outturn of 43,877/=and 100% quarter plan.

On local revenue, the department had an approved budget of 15,000/= and by the end of 4th quarter it had cumulative outturn of 17,931/= representing 120% budget spent, 3,750/= plan for the quarter, 0 quarter plan and 0% quarter plan.

On multi -sectoral transfers to lower local governments, non wage, the department had approved budget of 114,382/= and by the end of 4th quarter, it had cumulative outturn of 237,826/= representing 208% budget spent, 28,596/= plan for the quarter, 61,214/= and 214% quarter plan.

On wage, the department had approved budget of 405,771/= and by the end of 4th quarter it had cumulative outturn of 405,771/=, representing 100% budget spent, 102,478/= plan for the quarter, 99,818/= quarter outturn and 97% quarter plan.

On pension, the department had approved budget of 74,854/= and by the end of 4th quarter , it had cumulative outturn of 74,660/= representing 100% percentage budget spent, 18,713/= plan for the quarter, quarter outturn of 18,459/= and 99% quarter plan.

On recurrent expenditure, wage, the department had approved budget of 709,614/= and by the end of 4th quarter it had cumulative outturn of 714,009/= representing 101% percentage budget spent, 178,438/=, quarter outturn of 251,138/= and 141% quarter plan.

On non wage, the department had approved budget of 482,803/= and by the end of 4th quarter it had cumulative outturn of 600,442/= representing 124% percentage spent, 120,701/= plan for the quarter , 145,239/= quarter outturn and 120% quarter plan.

On DDEG, the department had an approved budget of 47,377/= and by the end of 4th quarter it had cumulative outturn of 47,377/= representing 100% percentage budget spent, 11,844/= plan for the quarter, 0 quarter outturn and 0% quarter plan.

On Domestic Development, the department had approved budget of 97,113/= and by the end of 4th quarter it had cumulative outturn of 97,824/= representing 101% percentage budget spent, 24,278/= plan for the quarter, 49,214/= quarter outturn and 203% quarter plan.

The unspent balances of 59,194/= for wage which represents 4% was for some of the staff that had not yet been recruited.

Reasons for unspent balances on the bank account

The unspent balances of 59,194/= for wage which represents 4% was for some of the staff that had not yet been recruited.

Highlights of physical performance by end of the quarter

salaries, pension and gratuity paid for three months that is April, May and June, conducted the asessment of Kadindimo market, maintained and cleaned the compound, facilitated the team to travel to attend local government audit committee meeting, Facilitated the planner to attend the local governments planners forum, conducted data capture for salaries, pension for three months, facilitation to attend a workshop in Kasese,, purchased fuel,paid UMEME bills,facilitated finance planning =g and administration committee field visits, ppaid council ;lunch , induction of new staff, moniotored UWA project in Rwimi.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**247,621**	**239,876**	**97%**	**61,905**	**48,716**	**79%**
District Unconditional Grant (Non-Wage)	45,626	31,657	69%	11,406	1,000	9%
District Unconditional Grant (Wage)	135,000	135,000	100%	33,750	33,750	100%
Locally Raised Revenues	5,000	6,929	139%	1,250	137	11%
Multi-Sectoral Transfers to LLGs_NonWage	61,995	66,289	107%	15,499	13,829	89%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**247,621**	**239,876**	**97%**	**61,905**	**48,716**	**79%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,000	112,023	83%	33,750	29,258	87%
Non Wage	112,621	104,876	93%	28,155	15,519	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**247,621**	**216,899**	**88%**	**61,905**	**44,777**	**72%**
C: Unspent Balances						
Recurrent Balances		**22,977**	**10%**			
Wage		22,977				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**22,977**	**10%**			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Uganda Shillings 154,500,000 for the four quarters, the department received shs 24,113,000 as nonwage and Ushs 135,000,000 as wages.
The Department spent Ushs 24,113,000 as Non wage and Ushs .112,023,0000 as Wages and unspent balance of wage is Ushs.22,977,000

Reasons for unspent balances on the bank account

The department budget was used to fund activities as approved in the annual budget of F/Y 2018/19
Inadequate funding to the department is a big challenge

Highlights of physical performance by end of the quarter

Warranting and invoicing of District funds was done on time for forth quarter financial year 2018/2019. posting of books of accounts, payment of salaries for the department and processing of payment, Drafting Annual work-plan and draft budget for F/Year 2019/2020, preparation of monthly, quarterly and annual financial statement.
LLGs used the funds for posting of books of accounts, revenue mobilization, preparation of financial reports

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**435,646**	**691,607**	**159%**	**108,911**	**200,184**	**184%**
District Unconditional Grant (Non-Wage)	153,524	254,366	166%	38,381	96,118	250%
District Unconditional Grant (Wage)	200,000	180,000	90%	50,000	30,000	60%
Locally Raised Revenues	16,101	69,952	434%	4,025	23,023	572%
Multi-Sectoral Transfers to LLGs_NonWage	66,020	187,289	284%	16,505	51,043	309%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**435,646**	**691,607**	**159%**	**108,911**	**200,184**	**184%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,000	157,356	79%	50,000	42,321	85%
Non Wage	235,646	511,607	217%	58,911	174,036	295%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**435,646**	**668,962**	**154%**	**108,911**	**216,357**	**199%**
C: Unspent Balances						
Recurrent Balances		**22,644**	**3%**			
Wage		22,644				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**22,644**	**3%**			

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of UGX 435,646/= million for 2018/19 financial year.
By the end of 4th quarter 2018/18 FY, the department had cumulative releases of 691,607/= million, cumulative expenditure of 668,962/= million, which represents 159% percentage budget released, 154% budget spent and 97% percentage releases spent.

Under recurrent revenues, the department had approved budget for non wage of 153,524/= million and by the end of 4th quarter 2018/19 FY , it had cumulative outturn of 254,366/= million, which represents 166% percentage budget spent , plan for the quarter 38,381/= million, quarter outturn of 96,118/= million and 250% percentage quarter plan.

On wage, the department had an approved budget of 200,000/= million and by the end of 4th quarter 2018/19 FY, it had cumulative outturn of 180,000/= million representing 90% budget spent, 50,000/= plan for the quarter, quarterly outturn of 30,000/= million and 60% quarter plan.

On local revenue, the department had an approved budget of 16,101/= and by the end of 4th quarter, it had cumulative outturn of 69,952% representing 434% budget spent, 4,025/= plan for the quarter, quarter outturn of 23,023/= million and 572% quarter plan.

On multisectoral transfers to Lower Local Governments, the department had a budget of 66,020/= million and by the end of 4th quarter, it had cumulative outturn of 187,289/= representing 284% budget spent, 16,505/= plan for the quarter, 51,043/= quarter outturn and 309% quarter plan.

Under recurrent expenditure on non wage, the department had 235,646/= million and by the end of 4th quarter 2018/19 FY, it had cumulative outturn of 511,607/= representing 217% budget spent, 58,911/= plan for the quarter , 174,036/= quarter outturn and 295% quarter plan.

On wage, the department had an approved budget of 200,000/= and by the end of 4th quarter 2018/19 FY, it had cumulative outturn of 157,356/= representing 79% budget spent, 50,000/= plan for the quarter , 42,321/= quarter outturn and 295% quarter plan.

By the end of 4th quarter the department had unspent balances for wage totaling to 22,644/=.

Reasons for unspent balances on the bank account

All funds for non wage were spent. The unspent balance for wage totaling to 22,644/= million was for some staff that had not been recruited like the Secretary District Land Board.

Highlights of physical performance by end of the quarter

Paid salaries for April, May and June 2019, facilitated the interviewing exercise.paid ex gratia to District Councilors for three months, paid honoraria to LC III Councilors, Chairperson LC IIIs and IIs,conducted council meeting and caucus meeting for councilors, purchased stationery, fuel for the District Chairperson,facilitated councilors to do field monitoring to Katugunda Polytechnic paid radio announcements.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**392,442**	**359,276**	**92%**	**98,111**	**92,237**	**94%**
District Unconditional Grant (Non-Wage)	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Wage)	72,578	54,943	76%	18,145	18,145	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,213	10,682	95%	2,803	2,227	79%
Sector Conditional Grant (Non-Wage)	127,499	127,499	100%	31,875	31,875	100%
Sector Conditional Grant (Wage)	166,153	166,153	100%	41,538	39,991	96%
Development Revenues	**124,458**	**115,848**	**93%**	**31,115**	**0**	**0%**
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	0	0%
Total Revenues shares	**516,901**	**475,124**	**92%**	**129,225**	**92,237**	**71%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,731	169,015	71%	59,683	41,538	70%
Non Wage	153,712	138,181	90%	38,428	62,983	164%
Development Expenditure						
Domestic Development	124,458	115,848	93%	31,115	95,641	307%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**516,901**	**423,043**	**82%**	**129,225**	**200,162**	**155%**
C: Unspent Balances						
Recurrent Balances		**52,081**	**14%**			
Wage		52,081				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**52,081**	**11%**			

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 4th quarter the total cumulative release was at 382,887 whereby 115,848 were development share revenues.

During the 4th 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 . By the end of the 4th Quarter Total wage spent was 169,015 placing the spent wage to 70%, the spent Non-wage recurrent was 115,859 accounting to 81 % of the item budget spent and the total development spent was 103,738 as planned and released achieving 100%.

Reasons for unspent balances on the bank account

The overspending in the fourth quarter was due to the development money which was carried forward as they were delays in the procurement processes in the previous quarters.

Highlights of physical performance by end of the quarter

Sensitization of communities on Swine fever outbreak, Vaccination of birds supplied by OWC, monitoring and follow-ups on the extent of African swine fever spreading, collection of artificial insemination kits. Training of livestock farmers on good management practices, follow-ups on the livestock beneficiaries, selection and preparing of poultry beneficiaries,verification of OWC , meat and milk inspections, Disease surveillance, training on pests and crop disease control mechanisms, technical supervision and backup of LLGs staff, followup on OWC technologies, developing of Pbs work plans and budgets, stakeholders monitoring, maintaining of office equipments, acquisition of fisheries and District agriculture officer official stamps, office stationary and consumables, verification and follow-ups on the OWC beneficiaries, attending of agricultural shows and workshop trainings, procurement of cupboards, fencing of Busamba community land, construction of slaughter slabs and market stalls, follow-ups on OWC technologies, vaccination of the poultry birds supplied by OWC, procurement of a YAMAHA DT motorcycle, stationary and planning meetings, attending workshops and tours, procurement of riding gears.

Vote:622 Bunyangabu District Quarter4

Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,500,922**	**2,486,656**	**99%**	**625,230**	**605,675**	**97%**
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Wage)	60,000	60,000	100%	15,000	15,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	33,749	36,315	108%	8,437	14,960	177%
Other Transfers from Central Government	228,131	231,300	101%	57,033	38,022	67%
Sector Conditional Grant (Non-Wage)	192,247	192,247	100%	48,062	48,062	100%
Sector Conditional Grant (Wage)	1,966,795	1,966,795	100%	491,699	489,631	100%
Development Revenues	**1,374,208**	**1,161,958**	**85%**	**185,000**	**238,770**	**129%**
District Discretionary Development Equalization Grant	80,000	80,000	100%	0	0	0%
External Financing	740,000	521,705	71%	185,000	238,770	129%
Multi-Sectoral Transfers to LLGs_Gou	0	100	0%	0	0	0%
Other Transfers from Central Government	0	5,945	0%	0	0	0%
Sector Development Grant	554,208	554,208	100%	0	0	0%
Total Revenues shares	**3,875,130**	**3,648,614**	**94%**	**810,230**	**844,445**	**104%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,026,795	2,015,777	99%	506,699	538,613	106%
Non Wage	474,127	459,862	97%	118,531	101,044	85%
Development Expenditure						
Domestic Development	634,208	299,040	47%	0	77,601	0%
Donor Development	740,000	521,705	71%	185,000	238,770	129%
Total Expenditure	**3,875,130**	**3,296,383**	**85%**	**810,230**	**956,028**	**118%**
C: Unspent Balances						
Recurrent Balances		**11,018**	**0%**			

Wage	11,018			
Non Wage	0			
Development Balances	**341,213**	**29%**		
Domestic Development	341,213			
Donor Development	0			
Total Unspent	**352,232**	**10%**		

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of Shs. 3,875,130,000/=. Cumulatively, the department received Shs. 3,648,614,000/= translating to 94% of the annual budget and has cumulatively spent 3,293,849,000/= translating to 85% of the approved annual budget and 90% of the funds released. This low annual budget performance is due to the under performance of the donor funds and non-remittance of the District Unconditional grant (non-wage) to the department. We received Shs. 467,019,915/= for Q4 against the planned quarterly budget of Shs. 383,745,000/= translating to 122% of the quarterly budget. This high revenue performance of Q4 is due to the additional funds (Shs. 22,144,900) received from UNICEF for introduction of Rotavirus vaccine. The department received 100% of the planned annual development grant in Q3. However, the department did not receive locally raised revenue. 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, Dieses 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 funds worth 335,268, 374 was meant for upgrading of Kabahango HC II to HC III. The contract period crossed to the FY 2019/20 and therefore the works are ongoing. Additional funds worth 11,018,137,000 was meant for wages at the District Heath office. However, staff were recruited towards the end of the financial ears and hence could not consume all the funds. The department spent 100% of the funds received. No unspent balance

Highlights of physical performance by end of the quarter

With support from UNICEF, WHO, GAVI and MoH, we trained health workers on Ebola, and HPV and participated in active surveillance of vaccine preventable diseases such as measles and polio in addition to Ebola. We conducted immunization outreaches in all the 7 S/counties and 5 Town Councils. Quarterly and performance meeting was held with support from Baylor Uganda and Enabel. The department also conducted the monthly DHT meeting and support supervision of lower local health facilities. Additionally, we conducted verification of Result Based Financing performance at Yerya HC III and Mitandi HC III.

Vote:622 Bunyangabu District Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**7,459,808**	**7,461,239**	**100%**	**1,865,955**	**1,943,387**	**104%**
District Unconditional Grant (Non-Wage)	15,000	10,220	68%	3,750	0	0%
District Unconditional Grant (Wage)	72,500	72,500	100%	18,125	18,125	100%
Locally Raised Revenues	0	600	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,897	3,205	36%	2,224	835	38%
Other Transfers from Central Government	0	10,357	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,179,356	1,180,302	100%	295,842	393,117	133%
Sector Conditional Grant (Wage)	6,184,055	6,184,055	100%	1,546,014	1,531,310	99%
Development Revenues	**572,368**	**574,218**	**100%**	**143,092**	**13,390**	**9%**
Multi-Sectoral Transfers to LLGs_Gou	13,000	14,850	114%	3,250	13,390	412%
Sector Development Grant	559,368	559,368	100%	139,842	0	0%
Total Revenues shares	**8,032,176**	**8,035,457**	**100%**	**2,009,047**	**1,956,777**	**97%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,256,555	5,983,663	96%	1,564,139	1,706,786	109%
Non Wage	1,203,253	1,204,684	100%	301,816	394,335	131%
Development Expenditure						
Domestic Development	572,368	574,218	100%	143,092	397,628	278%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**8,032,176**	**7,762,565**	**97%**	**2,009,046**	**2,498,748**	**124%**
C: Unspent Balances						
Recurrent Balances		**272,892**	**4%**			
Wage		272,892				
Non Wage		0				
Development Balances		**0**	**0%**			

Domestic Development	0			
Donor Development	0			
Total Unspent	**272,892**	**3%**		

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 which includes recurrent revenues of 7,459,808,000 ,sectoral development grant of 559,368,000/= and multi sectoral transfers of 13,000,000/= . For the financial year the department has spent cumulatively spent 7,461,239,000/= on the recurrent revenues accounting for 100% usage and 574,218,000/= accounting 100%usage. Wage taking 5,983,663,000/= accounting for 96%, non-wage taking 1,204,684,000/= accounting for 100% and development taking 574,218,000/= taking 100% usage

For the 4th quarter had a budget of 2,009,047,000/= and spent 1,956,777 accounting for 97% .under the recurrent revenues she had budgeted for 1,865,955,000/= and spent 1,943,387,000 accounting for 104% and had budgeted for 143,092,000 and spent 13,390,000/= accounting for 9% . wage taking 1,706,786,000 accounting 106% , nonwage 394,335,000 taking 131% because of UPE, USE capitation,inpection and monitoring and multisectoral transfers and 397,623,000/- accounting for 278% for development .

Note : the department had distributed fund for development to 6 latrines in primary, furniture, computer and accessories and renovation of buildings . The guidelines which were out later showed that the funds were meant for the seed school and investment costs taking 5%of it . So in spending most of the money paid for the construction of kiyombya seed school was distributed according to the first approved budget and someof the earlier projects we have changed the names to Kiyombya Seed school.

Reasons for unspent balances on the bank account

272, 892,000/- unspent is for wage for secondary as a District we dont have a mandate to recruit secondary schoolteachers but for the this coming financial year it will be utilized because many teachers have been posted to the District

Highlights of physical performance by end of the quarter

The Department has completed the construction of 2blocks one at Ntanda and one at Kitonzi Primary schools and fully paid, paid retention for Nyamba B, bought furniture for the two constructed schools , furniture for the department, has started contruction of Kiyombya seed secondary school, 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,made travel to The Minstry for quota student names.

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,079,730**	**1,127,318**	**104%**	**269,932**	**276,985**	**103%**
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	65,000	65,000	100%	16,250	16,250	100%
Locally Raised Revenues	0	500	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,428	29,148	346%	2,107	8,200	389%
Other Transfers from Central Government	1,001,302	1,032,670	103%	250,326	252,535	101%
Development Revenues	**164,093**	**170,093**	**104%**	**41,023**	**65,766**	**160%**
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	144,093	150,093	104%	36,023	65,766	183%
Total Revenues shares	**1,243,823**	**1,297,411**	**104%**	**310,956**	**342,751**	**110%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	40,230	62%	16,250	25,830	159%
Non Wage	1,014,730	1,062,318	105%	253,682	296,443	117%
Development Expenditure						
Domestic Development	164,093	170,093	104%	41,023	85,767	209%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,243,823**	**1,272,640**	**102%**	**310,956**	**408,040**	**131%**
C: Unspent Balances						
Recurrent Balances		**24,770**	**2%**			
Wage		24,770				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				

Total Unspent	**24,770**	**2%**		

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 multi-sectoral transfers to LLGs and Shs1,001,302,000 other transfers from central government. While Shs 164,093,378 is capital development budget comprised of Shs 20,000,000 DDEG and Shs 144,093,378 multi-sectoral transfers to LLGs. The department has so far received a total of Shs 1,296,909,629 in all the quarters of the F/Year representing 104% of the annual budget. This is above the expected performance of 100% annual budget at end of year.

Over performance was realized both in the recurrent and development budget where other transfers from central government amounted to 103% release of annual budget , 346% release of annual budget under multisectoral transfers to LLGs Non-wage and 104% multisectoral transfers to LLGS (Dev). However there was under performance in the district unconditional grant -Non wage where nothing was received. All funds released were spent.

Reasons for unspent balances on the bank account

There are no unspent balances on the account.

Highlights of physical performance by end of the quarter

Mechanised maintenance carried out on a total of 40.7kms of district road network,Manual ruotine maintenance of 209kms of district road network using road gangs,backfilling of Rwebijoka bridge and opening the access road completed, 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 carrieout
Rwimi T/C- Site clearance for Rwimi sub county Htrs construction,Renovation of the town council offices,Repair of the town council Tractor 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 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

Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**87,606**	**70,102**	**80%**	**21,902**	**21,275**	**97%**
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	50,000	37,500	75%	12,500	12,500	100%
Locally Raised Revenues	0	500	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,504	1,000	66%	376	1,000	266%
Sector Conditional Grant (Non-Wage)	31,102	31,102	100%	7,775	7,775	100%
Development Revenues	**348,138**	**348,138**	**100%**	**87,035**	**8,609**	**10%**
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,609	8,609	100%	2,152	8,609	400%
Sector Development Grant	303,477	303,477	100%	75,869	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	**435,744**	**418,240**	**96%**	**108,936**	**29,884**	**27%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	26,250	53%	12,500	12,450	100%
Non Wage	37,606	32,602	87%	9,402	8,775	93%
Development Expenditure						
Domestic Development	348,138	348,138	100%	87,035	240,739	277%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**435,744**	**406,990**	**93%**	**108,936**	**261,964**	**240%**
C: Unspent Balances						
Recurrent Balances		**11,250**	**16%**			
Wage		11,250				
Non Wage		0				
Development Balances		**0**	**0%**			

Domestic Development	0			
Donor Development	0			
Total Unspent	**11,250**	**3%**		

Summary of Workplan Revenues and Expenditure by Source

During 4th quarter, water sector received only Ugx 7,775,484= for non-wage recurrent grant reflecting 100% of the total grant. In the quarter, water office paid out funds to Ms. Standard Civil Works funds amounting to Ugx 19,274,968= for extension of Pohe gfs to Busamba, Kanyerire and in Bukara leaving the balance for retention amounting to 5% of the contract, paid out Ugx 66,584,149= to Richo Investments Limited with 5% retention for extension of Buheesi gfs to Kiyombya and improvement of Kabahango and Kiryantama distribution lines, paid out Ugx 53,168,628= to Ortis Engineering Ltd for design and documentation of Masibwe - Bunaiga gfs in Katebwa and Kisomoro, Ugx 21,565,809= to Acram (U) Limited for construction of sanitation latrine at Kasunganyanja, Ugx 31,937,290 with retention of 5% to Elon Water and Engineering Ltd for rehabilitation of 9 shallow wells, 2 borehole and 1 rain water harvesting system in various Sub Counties and Ugx 13,724,650= with retention of 5% to BUHASA for rehabilitation of Pohe gfs in Rwano and Kabalebi areas. The sector was allowed to spend retention funds to implement extra works on extension of Pohe gfs in Kanyerire in Kabonero. The sector spent Ugx 9324632 on Sanitation and Hygiene campaign in 20 villages of Kabonero and Katebwa Sub Counties. On the side of non-wage recurrent, sector used the funds to facilitate extension workers meetings, fuel and lubrication to operate district water office, monitoring and supervision, post construction support, purchase of laptop computer, purchased and office stationery and facilitated external meetings and submissions to Ministry of Water and Environment. Three LLGs (Kabonero, Katebwa and Kibiito) received funding under development grant amounting to Ugx 8,608,621 which they used in small extension and repairing of gravity flow scheme.

Reasons for unspent balances on the bank account

The unspent balance on the wage was due to one technical staff who was deleted from the pay roll for some reasons and under staffing in the sector. The District has now recruited an Assistant Engineering Officer - Water to solve the issue of under staffing, also the technical staff who was deleted from the pay roll is being cleared to be re-instated

Highlights of physical performance by end of the quarter

All capital projects that includes extension of Pohe gfs to Busamba, Kanyerire and in Bukara, extension of Buheesi gfs to Kiyombya and improvement of Kabahango and Kiryantama distribution lines, design and documentation of Masibwe - Bunaiga gfs in Katebwa and Kisomoro, construction of sanitation latrine at Kasunganyanja, rehabilitation of 9 shallow wells, 2 borehole and 1 rain water harvesting system in various Sub Counties and rehabilitation of Pohe gfs in Rwano and Kabalebi areas were completed 100%. All contractors were paid and retained 5% of their contracts for defects liability period of 6 months. Kabonero Sub County used Ugx 1,000,000 in minor repairs of Pohe gfs, Katebwa Sub County used Ugx 1,408,621 in the repairs of Nsuura gfs while Kibiito Sub County used Ugx 6,200,000 in extension of Yerya gfs to some parts Kangoma zone

Vote:622 Bunyangabu District Quarter4

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**76,687**	**66,035**	**86%**	**19,172**	**14,471**	**75%**
District Unconditional Grant (Non-Wage)	15,000	4,241	28%	3,750	0	0%
District Unconditional Grant (Wage)	55,000	55,000	100%	13,750	13,750	100%
Locally Raised Revenues	0	700	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,804	3,211	84%	951	0	0%
Sector Conditional Grant (Non-Wage)	2,883	2,883	100%	721	721	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**76,687**	**66,035**	**86%**	**19,172**	**14,471**	**75%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	26,400	48%	13,750	6,600	48%
Non Wage	21,687	11,035	51%	5,422	1,781	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**76,687**	**37,435**	**49%**	**19,172**	**8,381**	**44%**
C: Unspent Balances						
Recurrent Balances		**28,600**	**43%**			
Wage		28,600				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**28,600**	**43%**			

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2018/19 is 76,687,000/= and the department received 66,035,000 representing 86% of the total annual planned budget. The department received a non-wage of 4,241,000 representing 6.4% of the total received budget, 64% wage, 4.4% Sector conditional grant (non-wage), 1.1% Local revenue, 4.5% Mult-sectoral transfers to LLGs non-wage.

Reasons for unspent balances on the bank account

The unspent balances are mainly wage (28,600,000/=) which is meant for recruitment of missing staff in the department. the district is still waiting for Public service to give clearance to recruit.

Highlights of physical performance by end of the quarter

During quarter 4 staff salaries were paid, tree planting was carried out,Monitoring of forests was done,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

Vote:622 Bunyangabu District Quarter4

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**476,867**	**878,257**	**184%**	**119,217**	**102,310**	**86%**
District Unconditional Grant (Non-Wage)	10,000	1,418	14%	2,500	0	0%
District Unconditional Grant (Wage)	127,538	127,538	100%	31,885	31,885	100%
Locally Raised Revenues	0	1,460	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,805	68,654	582%	2,951	58,335	1977%
Other Transfers from Central Government	293,353	645,016	220%	73,338	3,547	5%
Sector Conditional Grant (Non-Wage)	34,171	34,171	100%	8,543	8,543	100%
Development Revenues	**112,291**	**101,801**	**91%**	**28,073**	**19,953**	**71%**
Multi-Sectoral Transfers to LLGs_Gou	112,291	101,801	91%	28,073	19,953	71%
Total Revenues shares	**589,158**	**980,058**	**166%**	**147,289**	**122,263**	**83%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,538	60,957	48%	31,885	15,239	48%
Non Wage	349,329	750,719	215%	87,332	203,407	233%
Development Expenditure						
Domestic Development	112,291	101,801	91%	28,073	19,953	71%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**589,158**	**913,478**	**155%**	**147,289**	**238,599**	**162%**
C: Unspent Balances						
Recurrent Balances		**66,581**	**8%**			
Wage		66,581				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**66,581**	**7%**			

Summary of Workplan Revenues and Expenditure by Source

The Department Approved Budget for 2018/19 IS 589,158,000= and by end of 4th Quarter it had cumulative releases of 980.058.000= and cumulative expenditure of 913,478.000= representing 166% Budget released and 155% Budget spent.The reasons for over expenditure were that the funds released for Parish Community Associations 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 is 49.935.000= was meant for paying salary to the District Community Development Officer who is not yet recruited. The Non wage was all spent.

Highlights of physical performance by end of the quarter

Supported Six UWEP Projects which include Rwimi Women Produce and Buying in Rwimi Town Council, Karambi Women Art and Craft in Rwimi Sub County, Kigarama Women Produce in Buheesi T/C,Kyamiyanga women catering in Buheesi S/C, Bagaya women produce in Kateebwa S/C and Katugunda women irish in Kisomoro S/C. Suported four Parish Community Associations which include Piida Parish in Kiyombya S/C, Bunaiga Parish in Kateebwa S/C, Kabonero Parish in Kabonero S/C and Lyamabwa Parish in Kisomoro S/C. Supported five PWD groups which include Butyoka Parish PWD, Kibiito Bakery PWD, Tweyimukye PWD , Central ward Disabled Tweyombeke and Nsagasa Disabled and Elderly.

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**81,708**	**47,786**	**58%**	**20,427**	**3,552**	**17%**
District Unconditional Grant (Non-Wage)	35,700	14,132	40%	8,925	0	0%
District Unconditional Grant (Wage)	40,008	26,554	66%	10,002	3,552	36%
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%**	**0**	**0**	**0%**
District Discretionary Development Equalization Grant	14,100	14,100	100%	0	0	0%
Total Revenues shares	**95,808**	**61,886**	**65%**	**20,427**	**3,552**	**17%**
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	0	0%
Development Expenditure						
Domestic Development	14,100	14,100	100%	0	4,700	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**95,808**	**35,332**	**37%**	**20,427**	**4,700**	**23%**
C: Unspent Balances						
Recurrent Balances		**26,554**	**56%**			
Wage		26,554				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**26,554**	**43%**			

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget is 95,808,000/= and cumulatively the department has received 61 million shillings which is 65% of the planned budget which is below the expected performance of 100%. In quarter four the department did not receive any funds other than wage and this was due to low local revenue collections. Of the funds received, only 37% of the budget was spent and 57% of the releases were 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.

Reasons for unspent balances on the bank account

The unspent funds was wage meant to carter for departmental staff who were recruited at the end of the FY and are yet to access payroll

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 three budget performance report to MoFPED, finalised the final performance contract, Standing committees and presented to council for approval, attended the national planners forum, attended an orientation training on preparation of District strategic plan for statistics by UBOS, prepared the draft strategic plan for statistics with support from UBOS staff. Monitored project implemented under DDEG in the district.

Vote:622 Bunyangabu District Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**66,725**	**69,983**	**105%**	**16,681**	**13,685**	**82%**
District Unconditional Grant (Non-Wage)	15,000	9,325	62%	3,750	100	3%
District Unconditional Grant (Wage)	45,000	45,000	100%	11,250	11,250	100%
Locally Raised Revenues	0	980	0%	0	80	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,725	14,678	218%	1,681	2,255	134%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**66,725**	**69,983**	**105%**	**16,681**	**13,685**	**82%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	28,085	62%	11,250	9,095	81%
Non Wage	21,725	24,983	115%	5,431	3,132	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**66,725**	**53,068**	**80%**	**16,681**	**12,226**	**73%**
C: Unspent Balances						
Recurrent Balances		**16,915**	**24%**			
Wage		16,915				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**16,915**	**24%**			

Summary of Workplan Revenues and Expenditure by Source

The department has so far received 60,000,000 shillings cumulatively representing 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 13.6M/= which 82% of the expected quarterly revenues and this was mainly because the department received more allocation by LLGs. On expenditure the department has spent 80% of the annual budget and 73% of the planned quarterly budget. . 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 are 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 Q3 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 budget for 2019/20, attended 1 standing committee meeting and one council.

Vote:622 Bunyangabu District Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:622 Bunyangabu District Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	staff salaries, pension and gratuity paid for 12 months,Travel to attend LG Audit meetings,workshop in Kasese, Follow up pension files in the Ministry , data capture of April,may and June, Fuel, assessment and monitoring		Departmental staff paid salaries per Month. One joint monitoring carried out bin the District. Investments and all other Government coordinated .	staff salaries, pension and gratuity paid,Travel to attend LG Audit meetings,workshop in Kasese, Follow up pension files in the Ministry, data capture of April,may and June, Fuel, assessment and monitoring
211101 General Staff Salaries	303,843	308,239	101 %		151,320
212105 Pension for Local Governments	74,854	73,512	98 %		25,194
212107 Gratuity for Local Governments	175,507	175,507	100 %		43,877
221001 Advertising and Public Relations	1,000	2,185	219 %		0
221002 Workshops and Seminars	4,000	6,489	162 %		0
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 %		0
221009 Welfare and Entertainment	1,000	4,565	456 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	2,142	143 %		0
221012 Small Office Equipment	1,000	3,275	328 %		0
221014 Bank Charges and other Bank related costs	1,000	172	17 %		0
221017 Subscriptions	2,000	2,000	100 %		0
221020 IPPS Recurrent Costs	1,000	810	81 %		0
222001 Telecommunications	1,000	968	97 %		0
227001 Travel inland	5,500	20,330	370 %		4,483

227004 Fuel, Lubricants and Oils	7,024	15,609	222 %		988
Wage Rect:	303,843	308,239	101 %		151,320
Non Wage Rect:	279,384	310,322	111 %		74,542
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	583,228	618,561	106 %		225,862
Reasons for over/under performance:	lack of IPPS system installed which leads to high travel costs to Kampala to pay salaries.				

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(50%) % of the established posts filled from the current 24% overall	()		()	()
%age of staff appraised	(95%) % all staff appraised and reports discussed.	()		()	()
%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	()		(80%)80% of staff paid their pension	()
Non Standard Outputs:	N/A				
221001 Advertising and Public Relations	1,000	2,584	258 %		0
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,136	10,027	195 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,136	10,027	195 %		0
Reasons for over/under performance:					

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	(1)		()N/A	(1)
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221002	Workshops and Seminars	2,000	6,830	342 %	5,110
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	6,830	137 %	5,110
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	6,830	137 %	5,110

Reasons for over/under performance: inadequate funding to facilitate all the activities as planned

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 monitered through analysis of daily attendance registers, reports submitted to CAO,Compliance to local government regulations ensured in sub counties,Town councils,health centres, and schools.Dissemination of the district client charter,Monitoring of NGO operatives in the county and holding Bi-annual meetings with the district development patners			Support supervision of the lower local governments more especially daily attendance to duty in schools and health centers and monitoring of different 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 rlevant stakeholders, information collected and disseminated through out the district			Public notices posted. quarterly data collected, publications prepared and produced.
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

N/A

Non Standard Outputs:	Office and Staff records managed and maintained,information delivered to right recipients,mails, collected and delivered	Council lunch and mobilization, compound cleaning, electricity Bills		mails collected and delivered,information delivered to right recipients	Council lunch and mobilization, compound cleaning, electricity Bills
221009 Welfare and Entertainment	1,000	220	22 %		0
221010 Special Meals and Drinks	2,000	700	35 %		700
221012 Small Office Equipment	2,000	3,665	183 %		2,600
227001 Travel inland	2,000	1,931	97 %		153
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,515	93 %		3,453
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	6,515	93 %		3,453

Reasons for over/under performance: Low local revenue leading to under spending.

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

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	travel to Kampala to pay April, may and June salaries		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	travel to Kampala to pay April, may and June salaries
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 %		0
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	10,850	241 %		920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	12,244	51 %		920
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,000	12,244	51 %		920
Reasons for over/under performance:	No challenges				

Output : 138111 Records Management Services

%age of staff trained in Records Management	(40%) Records Staff trained in records management	()	()	()
Non Standard Outputs:	Operation costs for picking official mails from post office and delivering of mail to relevant stakeholders		Picking Official mails from post office and delivering them to relevant stakeholders	

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	2,419	105 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	2,419	105 %	0

Reasons for over/under performance:

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			Assesment of ICT equipment conductedICT management meetings held
221002 Workshops and Seminars	500	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	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,			
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,195	74 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,195	74 %	0

Reasons for over/under performance:

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

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	inducted staff		capacity building to staff
281504 Monitoring, Supervision & Appraisal of capital works	17,100	4,300	25 %	0
312101 Non-Residential Buildings	30,277	43,077	142 %	15,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,377	47,377	100 %	15,792
Donor Dev:	0	0	0 %	0
Total:	47,377	47,377	100 %	15,792
Reasons for over/under performance:	low local revenue to support staff to further their education and skills.			
Total For Administration : Wage Rect:	*303,843*	*308,239*	*101 %*	*151,320*
Non-Wage Reccurent:	*368,420*	*362,616*	*98 %*	*84,025*
GoU Dev:	*47,377*	*47,377*	*100 %*	*15,792*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*719,640*	*718,232*	*99.8 %*	*251,137*

Vote:622 Bunyangabu District Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 12 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 salaries paid for 3 months,supervision of lower local governments in financial management,budget execution and submission of financial reports to ministry of finance and economic development.
211101 General Staff Salaries	135,000	112,023	83 %		29,258
221002 Workshops and Seminars	2,500	890	36 %		0
221007 Books, Periodicals & Newspapers	500	360	72 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,080	108 %		0
221009 Welfare and Entertainment	1,000	982	98 %		50
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,111	39 %		216
221012 Small Office Equipment	500	200	40 %		0
227001 Travel inland	4,000	10,737	268 %		300

227004 Fuel, Lubricants and Oils	1,000	6,754	675 %	0
Wage Rect:	135,000	112,023	83 %	29,258
Non Wage Rect:	19,500	24,113	124 %	566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,500	136,137	88 %	29,825

Reasons for over/under performance: Inadequate funds due to low local revenue collection hence inadequate allocation to the department

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.	()	()	()
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.	(357) million shillings of local revenue collected at district and LLG level	()	(61.8)million shillings of local revenue collected at district and LLG level
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. Revenue mobilisation done, sensitisation of market tenders and revenue assessment exercise conducted	35% levies from lower local governments and other revenues,remittance of all statutory deductions are remitted to URA	Revenue mobilisation done, sensitisation of market tenders and revenue assessment exercise conducted

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	2,537	85 %	553
227001 Travel inland	3,500	1,099	31 %	181
227004 Fuel, Lubricants and Oils	2,000	969	48 %	0

228001 Maintenance - Civil	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,126	4,604	41 %		734
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,126	4,604	41 %		734
Reasons for over/under performance:	Inadequate staff to effectively conduct revenues assessment, mobilisation and collection by LLGs, lack of transport means for the department to facilitate revenue mobilisation activities				

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-02-15) Laying of draft budget 2018/19 to Council.	()		()	()
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-15) Presentation of draft budget 2018/19 to Council for approval	()		()	()
Non Standard Outputs:	N/A			Budget control and accountability strengthened through adherence to budget desk resolutions,ensure laid budget is passed by Council	
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	197	10 %		0
227001 Travel inland	2,000	320	16 %		0
227004 Fuel, Lubricants and Oils	2,000	1,913	96 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,430	27 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	2,430	27 %		0
Reasons for over/under performance:					

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Ensure all statutory deductions are remitted on time. Bankcharges and other bank related payments are paid. Payments of all staff related costs also.	Quarter 3 budget performance report prepared and submitted to planning unit for consolidation		Bank related costs,staff related costs are paid.	Quarter 3 budget performance report prepared and submitted to planning unit for consolidation
221012 Small Office Equipment	500	460	92 %		0
227001 Travel inland	2,500	2,570	103 %		390

227004 Fuel, Lubricants and Oils	2,000	525	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,555	71 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,555	71 %	390
Reasons for over/under performance:	Inadequate funds to implement all the planned quarterly activities as a result of low local revenue collections			

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Attend workshops Training of lower government staff Support staff attain required qualifications.			
221002 Workshops and Seminars	1,500	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:				
Total For Finance : Wage Rect:	*135,000*	*112,023*	*83 %*	*29,258*
Non-Wage Reccurent:	*50,626*	*38,587*	*76 %*	*1,690*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*185,626*	*150,610*	*81.1 %*	*30,948*

Vote:622 Bunyangabu District Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	To hold at least 6 council meetings, salaries to political and technical staff paid,national,regional and local functions attended,council resolutions implemented,community meetings attended,office stationery and computer procured, payment of ex gratia to LC 3 Councilors	salaries paid , honoraria to chairperson LCI ,IIs and councilors paid,facilitated councilors while on field tour, conducted council meeting ,fuel for the car of the District Chairperson paid , ex-gratia to District councilors paid, procured stationery		payment of salaries and exgratia to political leaders (staff)	Payment of salaries to political leaders and DSC staff, facilitated councilors while on field tour, conducted council meeting, fuel for the car of the District Chairperson paid,ex-gratia to District councilors paid, procured stationery
211101 General Staff Salaries	200,000	157,356	79 %		42,321
211103 Allowances (Incl. Casuals, Temporary)	153,524	197,082	128 %		114,180
Wage Rect:	200,000	157,356	79 %		42,321
Non Wage Rect:	153,524	197,082	128 %		114,180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	353,524	354,437	100 %		156,500
Reasons for over/under performance:	Most of the activities were done in the 4th quarter like payment of honoraria to LC I and II Chairperson, Lower Local Governments councilors leading to overspending.				
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			Awarding of tenders, attending seminars and workshops, departmental contract reports submitted, tender information submitted and approved	
227002 Travel abroad	1,000	2,570	257 %		0

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

Reasons for over/under performance:

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 interview exercise during the recruitment of new staff in the District.		Holding 2 committee meetings, staff promoted and disciplined ,reports submitted to line ministries and Agencies	facilitated the interview exercise during the recruitment of new staff in the District.
221002 Workshops and Seminars	1,000	36,307	3631 %		5,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	36,307	3631 %		5,450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	36,307	3631 %		5,450

Reasons for over/under performance: Inadequate resources to facilitate the activities of DSC.
Most of the activities like recruitment were done in the 4th quarter leading to overspending.

Output : 138204 LG Land management services

N/A

Non Standard Outputs:	Landboard meetings held to handle title/lease applications and renewals			To conduct 2 landboard meetings to handle land issues, attend regional and national work shops on land matters	
227001 Travel inland	1,000	10,290	1029 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	10,290	1029 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	10,290	1029 %		0

Reasons for over/under performance:

Vote:622 Bunyangabu District Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	facilitated the select committee to visit Katugunda Polytechnic , facilitated the councilors caucus meeting , procured stationery		4 executive meetings conducted, 2 council meetings conducted, 2 monitoring visits done, national, regional local seminars attended and organized	facilitated the select committee to visit Katugunda Polytechnic , facilitated the councilors caucus meeting , procured stationery
221002 Workshops and Seminars	1,000	3,265	327 %		912
227001 Travel inland	2,000	7,537	377 %		2,080
227004 Fuel, Lubricants and Oils	1,000	25,237	2524 %		0
228002 Maintenance - Vehicles	1,000	10,442	1044 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	46,481	930 %		2,992
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	46,481	930 %		2,992
Reasons for over/under performance:	In the 4th quarter there were no much activities leading to under spending.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 standing committee meetings held	Radio announcements made.		2 standing committees held, 2 monitoring visits conducted	Radio announcements made.
211103 Allowances (Incl. Casuals, Temporary)	6,101	31,588	518 %		372

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,101	31,588	518 %	372
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,101	31,588	518 %	372
Reasons for over/under performance:	limited resources to facilitate sectoral committees to do field monitoring as required.			
Total For Statutory Bodies : Wage Rect:	*200,000*	*157,356*	*79 %*	*42,321*
Non-Wage Reccurent:	*169,625*	*324,318*	*191 %*	*122,993*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*369,625*	*481,673*	*130.3 %*	*165,314*

Vote:622 Bunyangabu District Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Travel inland for monitoring and supervision, back stopping of Extension workers, trainings, attending workershops 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, Asorted stationary, telecommunications, welfare,maintenance of office equipments done.
211101 General Staff Salaries	166,153	166,153	100 %		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	166,153	100 %		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	166,153	85 %		41,538
Reasons for over/under performance:	Under-staffing where there is no substantive staff at the District. Inadequate of space and equipments.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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.	sensitization of communities on swine fever out break, training on banana management practices, procurent of stationary and airtime, attending of workshops and tours, developing of work-plans and budgets, milk and meat inspection, followups on OWC beneficiaries..		Disease surveillance and control activities, farm inspections, data collection, training and advising of farmers in all lower local governments.	sensitization of communities on swine fever out break, training on banana management practices, procurent of stationary and airtime, attending of workshops and tours, developing of work-plans and budgets, milk and meat inspection, followups on OWC beneficiaries..
263104 Transfers to other govt. units (Current)	68,615	53,757	78 %		17,154
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,615	53,757	78 %		17,154
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,615	53,757	78 %		17,154

Reasons for over/under performance: Under-staffing where by one extension staff is charge 3 sub counties lack of office space.
Under funding.

Programme : 0182 District Production Services

Higher LG Services

Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

N/A

Non Standard Outputs:	Payment of salaries for district based staff,slaughter slabs, cattle dips and cattle holding grounds, milik and meat inpected within the 12 LLGs and 4 markets of Rwimi, Kasunganyanja, Nyakigumba and Kibiito. Procurement of assorted stationary, conducting of trainings in animal management , needs assessment and technical followups.	Training of live stock farmers on good management practices, followups on the livestock beneficiaries, selection and preparing of poultry beneficiaries,verification of OWC , meat and milk inspections		Payment of salaries for district based staff,slaughter slabs, cattle dips and cattle holding grounds, milk and meat inpected within the 12 LLGs and 4 markets of Rwimi, Kasunganyanja, Nyakigumba and Kibiito.	Training of live stock farmers on good management practices, followups on the livestock beneficiaries, selection and preparing of poultry beneficiaries,verification of OWC , meat and milk inspections
211101 General Staff Salaries	72,578	2,862	4 %		0
221011 Printing, Stationery, Photocopying and Binding	800	1,412	176 %		1,000
227001 Travel inland	4,000	8,498	212 %		4,960
227004 Fuel, Lubricants and Oils	2,000	3,558	178 %		449
228003 Maintenance – Machinery, Equipment & Furniture	1,200	3,300	275 %		3,000
Wage Rect:	72,578	2,862	4 %		0
Non Wage Rect:	8,000	16,768	210 %		9,409
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,578	19,629	24 %		9,409
Reasons for over/under performance:	Under staffing which hampers service delivery, inadequate funding. Lack of an office space.				

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	livestock disease surveillance for vaccination conducted,Vaccination of 10000 heads of cattle,15000 goats and 10000 dogs done, cattle holding kraals during vaccination in place, purchase of vaccines.Training of farmers in disease management, proper spraying and handling of accaricides.	livestock disease surveillance for vaccination, Purchase of vaccines, Vaccination of 10000 heads of cattle, 15000 goats and 10000 dogs, setting up of cattle holding Kraals during vaccination, Senstisation of communities on Swine fever outbreak, Vaccination of birds supplied by OWC, monitoring and followups on the extent of African swine fever spreading		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.	Senstisation of communities on Swine fever outbreak, Vaccination of birds supplied by OWC, monitoring and followups on the extent of African swine fever spreading.
224006 Agricultural Supplies	1,000	1,000	100 %		347

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,021
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,021

Reasons for over/under performance: Under-staffing- only four livestock officers working in 12 lower Local governments.
lack of office space
lack of a mini laboratory facility for keeping the vaccines.

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, purchase of assorted stationary and fuel for travel inlands to offer advisory services to fish farmers done,Followup of fish farmers, sampling of fish farmers in fish management, inspection of fish markets.		inspection on fish ponds conducted, purchase of assorted stationary and fuel for travel inlands to offer advisory services to fish farmers done.	Followup of fish farmers, sampling of fish farmers in fish management, inspection of fish markets.
227001 Travel inland	2,500	492	20 %		246
227004 Fuel, Lubricants and Oils	1,500	197	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	689	17 %		246
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	689	17 %		246

Reasons for over/under performance: under staffing whereby there is no substantive staff at the District.
Lack of office space.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Disease surveillance, training on pests and crop disease control mechanisms conducted, technical supervision and back up of LLGs staff conducted and survival rate of OWC determined, protective gears, assorted stationary procured and workshops and seminars attended, reporting procurement of 16 protective gears done.	Disease surveillance,training on pests and crop disease control mechanisms, technical supervision and backup of LLGs staff, followup on OWC technologies, developing of Pbs work plans and budgets, stakeholders monitoring, maintaining of office equipments, acquisition of fisheries and District agriculture officer official stamps, office stationary and consumables, verification and followups on the OWC beneficiaries, attending of agricultural shows and workshop trainings.		Disease surveillance,training on pests and crop disease control mechanisms, technical supervision and backup of LLGs staff, followup on OWC technologies	Disease surveillance,training on pests and crop disease control mechanisms, technical supervision and backup of LLGs staff, followup on OWC technologies, developing of Pbs work plans and budgets, stakeholders monitoring, maintaining of office equipments, acquisition of fisheries and District agriculture officer official stamps, office stationary and consumables, verification and followups on the OWC beneficiaries, attending of agricultural shows and workshop trainings.
221002 Workshops and Seminars	2,000	5,647	282 %		2,365
221011 Printing, Stationery, Photocopying and Binding	1,200	988	82 %		500
221014 Bank Charges and other Bank related costs	1,000	500	50 %		200
227001 Travel inland	4,000	18,397	460 %		13,319
227004 Fuel, Lubricants and Oils	2,500	6,326	253 %		5,106
228003 Maintenance – Machinery, Equipment & Furniture	1,300	1,257	97 %		975
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	33,115	276 %		22,465
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	33,115	276 %		22,465
Reasons for over/under performance:	Inadequate staffing in the department Inadequate funding Inadequate office space for the department staff at the district.				

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 shriving in the district, assorted stationary. registration of agriculture service providers. Marketed volumes. registration of active and operational farmer groups, Value addition promoting farmers and facilities available, data and situational analysis.	Basic agricultural statistics on numbers, production, productivity, value addition and marketing along the value chain analyzed and shared. Acrage for priority crops, marketed volumes, stakeholders monitoring, developing of reports, budgets and work plans.		Basic agricultural statistics on numbers, production, productivity, value addition and marketing along the value chain analyzed and shared. Acrage for priority crops, marketed volumes.	Basic agricultural statistics on numbers, production, productivity, value addition and marketing along the value chain analyzed and shared. Acrage for priority crops, marketed volumes, stakeholders monitoring, developing of reports, budgets and work plans.
227001 Travel inland	6,500	11,177	172 %		5,064
227004 Fuel, Lubricants and Oils	1,332	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,832	11,177	143 %		5,064
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,832	11,177	143 %		5,064
Reasons for over/under performance:	Under staffing of the department, inadequate funding, lack of proper office space conducive for working.				

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(55) Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county, Kiyombya Sub county, Buheesi Sub county and , Kibiito Sub county.	()		()Budget for the purchase of the Tsetse traps , Put in orders to purchase them , receive the traps , senstise communities , deploy the traps monitor them and register the absence or presence of tsetse flies in Rwimi Sub county, Kiyombya Sub county, Kibito and Buheesi sub counties.	()
Non Standard Outputs:	Tsetse traps to be deployed and maintained in the sub counties,Rwimi Sub county, Kiyombya Sub county, Buheesi Sub county,Kibiito Sub county in order to register the absence or presence of tsetse flies in these sub counties.			Tsetse traps to be deployed and maintained in the sub county of Kibiito 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 1 motorcycle, assorted small office equipments, 21 bee hives, monitoring and inspection of construction sites, completion of retention fee for the market, procurement of 2 cupboards, protective gears, fuel procurement, monitoring and followups.		Bee hives to support apiary farmers	procurement of 1 motorcycle, assorted small office equipments, 21 bee hives, monitoring and inspection of construction sites, , procurement of 2 cupboards, procurement of protective gears, environment impact assessment.
281504 Monitoring, Supervision & Appraisal of capital works	8,600	18,100	210 %		10,003
312104 Other Structures	7,350	6,315	86 %		6,315
312201 Transport Equipment	18,000	18,000	100 %		18,000
312203 Furniture & Fixtures	2,000	1,590	80 %		1,590
312211 Office Equipment	1,000	1,000	100 %		1,000
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	45,005	113 %		36,908
Donor Dev:	0	0	0 %		0
Total:	39,950	45,005	113 %		36,908

Reasons for over/under performance: Under-staffing levels
Delayed procurement processes
Under funding

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.	fencing of Busamba Community land in Kabonero		fencing of Busamba Community land in Kabonero

312104 Other Structures	3,000	4,801	160 %	4,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	4,801	160 %	4,801
Donor Dev:	0	0	0 %	0
Total:	3,000	4,801	160 %	4,801
Reasons for over/under performance:	Delayed procurement processes Under-funding			

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 slaughter slabs in Kibiito S C, Rubona and Kyamukube		Construction of slaughter slabs in Kibiito S C, Rubona and Kyamukube
312104 Other Structures	30,788	26,946	88 %	26,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,788	26,946	88 %	26,946
Donor Dev:	0	0	0 %	0
Total:	30,788	26,946	88 %	26,946
Reasons for over/under performance:	Delayed procurement process especially attracting contractors. Under-funding.			

Output : 018283 Livestock market construction

N/A

Non Standard Outputs:	Site selection and plan layout for the structure, construction material procurement, Labour deployment both skilled and semi-skilled, Supervision, procurement of inputs, vaccines and protective gears			
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 markert stalls in in Kibiito TC, Rubona TC and Kyamukube TC		Construction of markert stalls in in Kibiito TC, Rubona TC and Kyamukube TC
312101 Non-Residential Buildings	26,000	26,986	104 %	26,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	26,986	104 %	26,986
Donor Dev:	0	0	0 %	0
Total:	26,000	26,986	104 %	26,986
Reasons for over/under performance:	Under-funding of the department in the Development activities. Delaying in attraction of contractors			

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.	(20) 20 new businesses issued with licences and five groups submitted for registration as cooperatives.	()	(20)20 new businesses issued with licences and five groups submitted for registration as cooperatives.

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,Businesses 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, followups, business inspections , training of groups in cooperative principles. Submission of files for applied groups to register as cooperatives. Trade sensitization meetings held in LLG KibiitoTcs, inspect businesses for compliance with the law, business issued with licences, attending meetings,		trade sensitization meetings held in LLGs of Kyamukube TC, inspect businesses for compliance with the law, business issued with licences.	Trade sensitization meetings, followups, business inspections , training of groups in cooperative principles. Submission of files for applied groups to register as cooperatives.
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	200	67 %		200
227001 Travel inland	1,600	2,200	138 %		1,200

227004 Fuel, Lubricants and Oils	600	397	66 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,797	93 %	1,797
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,797	93 %	1,797

Reasons for over/under performance: Under funding, under staffing and lack of transport facilities.

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

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 6 SACCOs cooperatives and groups for trainings, 3 SACCO/ cooperative mobilized for registration, followup on value addition facilities. backstopping of cooperatives, capacity building for new cooperatives and SACCOs.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 6 SACCOs cooperatives and groups for trainings, 3 SACCO/ cooperative mobilized for registration, followup on value addition facilities. backstopping of cooperatives, capacity building for new cooperatives and SACCOs.
227001 Travel inland	2,000	3,580	179 %		1,500
227004 Fuel, Lubricants and Oils	500	400	80 %		300
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,980	133 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,980	133 %		1,800
Reasons for over/under performance:	Lack of office space, lack of office equipments, inadequate funding for the department, under staffing.				

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.		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.	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	800	100 %		800

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	800	100 %	800
Reasons for over/under performance:	inadequate funding, inadequate staffing.			

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
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:				
Total For Production and Marketing : Wage Rect:	*238,731*	*169,015*	*71 %*	*41,538*
Non-Wage Reccurent:	*142,499*	*127,499*	*89 %*	*60,756*
GoU Dev:	*103,738*	*103,738*	*100 %*	*95,641*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*484,967*	*400,251*	*82.5 %*	*197,935*

Vote:622 Bunyangabu District Quarter4

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Essential Medicines and Health Supplies (EMHS) delivereed 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	6 cycles of EMHS delivered to all Government facilities during the FY. Salary paid for 12 months during the FY		Essential Medicines and Health Supplies (EMHS) delivereed 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	1 cycle of EMHS delivered to all Government facilities. Salary paid to staff for 3 months (April,May, and June)
211101 General Staff Salaries	1,966,795	1,966,795	100 %		491,699
224001 Medical and Agricultural supplies	228,131	228,131	100 %		38,022
Wage Rect:	1,966,795	1,966,795	100 %		491,699
Non Wage Rect:	228,131	228,131	100 %		38,022
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,194,926	2,194,926	100 %		529,721
Reasons for over/under performance:	Lack of Medical stores hinders storage of the medicines and supplies. Lack of a reliable motor vehicle at the District Health Office affects effective redistribution of supplies				
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	(14683) Number of Out patients that Visited Andre Medical Centre HC II Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII	(9000)Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III and SHIFA HC II	(3996)Number of Out patients that Visited Andre Medical Centre HC II Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII
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	(3323) Number of Inpatient that visited Andre Medical Centre HC II Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII	(800)Number of Inpatients that visited Yerya HC III, Mitandi HC III, and Rambia HC III	(747)Number of Inpatient that visited Andre Medical Centre HC II Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII
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	(1190) 1190 cummulative Number of deliveries contrubuting 22.7% of the total deliveries in the district fro facilities of Andre Medical Centre HC II Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII	(445)Number and proportion of deliveries conducted at Yerya HC III, Mitandi HC III, and Rambia HC III	(269)Number and proportion of Deliveries that conducted in the NGO Health facilities 22.7% of all total deveries the district in Andre Medical Centre HC II Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII

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	(1110) Number of Children Immunized with Pentavalent Vaccine in the NGO basic facilities of Andre Medical Centre HC II Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII		(450)Number of children immunised with Pentavalent vaccine at Yerya HC III, Mitandi HC III, Rambia HC III and SHIFA HC II	(285)Number of Children Immunized with Pentavalent Vaccine in the NGO basic facilities of Andre Medical Centre HC II Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII
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 meeting meetings conducted (monthly) and 4 Health unit management Committee meetings conducted in the NGO health facilities of Number of Children Immunized with Pentavalent Vaccine in the NGO basic facilities of Andre Medical Centre HC II Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII		3 Staff meetings conducted(Monthly) and 4 Health Unit Management Committee(HUMC) meetings conducted (Quarterly) at Yerya HC III, Mitandi HC III, Rambia HC III and SHIFA HC II	3 staff meeting meetings conducted (monthly) and 4 Health unit management Committee meetings conducted in the NGO health facilities of Number of Children Immunized with Pentavalent Vaccine in the NGO basic facilities of Andre Medical Centre HC II Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII
263104 Transfers to other govt. units (Current)	11,645	11,645	100 %		2,911
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,645	11,645	100 %		2,911
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,645	11,645	100 %		2,911

Reasons for over/under performance: Most activities have been conducted at facility level however there has been a drop in the deliveries in the NGO based facilities and this calls for involving VHTs to mobilize mothers to deliver from health facilities as well as attending ANC visits
Strengthening support supervision by members of DHMT to all health facilities through Zoning.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(150) Number of HWs trained in health centers	(150) Number of Health Workers trained in government Health Centers	(37)Number of HWs trained in health centers	(80)Number of Health Workers trained in government Health Centers
No of trained health related training sessions held.	(20) Number of health related training sessions conducted	(20) Number of Health related Training Sessions Conducted	(5)Number of health related training sessions conducted	(10)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	(99910) Number of Out patients that visited in the government Health facilities at the End of the Finacial Year of Buheesi HCII Kabahango HC II 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	(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	(25830)Number of Out patients that visited in the government Health facilities of Buheesi HCII Kabahango HC II 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
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	(4915) Number of Inpatients that visited government health facilities of Buheesi HCII Kabahango HC II 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 at the End of the Finacial year.	(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	(1545)Number of Inpatients that visited government health facilities of Buheesi HCII Kabahango HC II 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

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	(2670) Number of Health facility deliveries were conducted Buheesi HCII Kabahango HC II 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 at the end of the Fincial year.	(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	(745)745(77.2%) deliveries were conducted Buheesi HCII Kabahango HC II 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
% age of approved posts filled with qualified health workers	(82) % of the approved posts are filled with qualified staff in the department	(82%) % of the approved posts are filled with qualified staff in the department.	(82)% of the approved posts are filled with qualified staff in the department	(82%)% of the approved posts are filled with qualified staff in the department.
% 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	(100%) %age of Villages with Functional VHTs that are trained and report on the quarterly basis.	(90)%age of Villages with functional VHTs that are trained and report on the Quarterly Basis	(2%)%age of Villages with Functional VHTs that are trained and report on the quarterly basis.
No of children immunized with Pentavalent vaccine	(6150) Number of children are immunized with Pentevalent in Kabahango,kahondo,kakinga,Kasunganyanja,Katebwa,Kibaate, Kibiito,Kibota,Kicuucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	(4312) Number of the Children immunized with pentevalent vaccine in facilities of Buheesi HCII Kabahango HC II 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 achieved at the end of the finacial year.	(1577)Number of children are immunized with Pentevalent in Kabahango,kahondo,kakinga,Kasunganyanja,Katebwa,Kibaate, Kibiito,Kibota,Kicuucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	(1531)Number of the Children immunized with pentevalent vaccine in facilities of Buheesi HCII Kabahango HC II 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

Non Standard Outputs:	100% of facilities holding monthly staff meetings and Quarterly HUMC meetings	100% of the government health facilities have been able to conduct monthly staff meetings Quarterly, Performance review meetings and Quaterly HUMC meetings in the last quarter this was a result of continuous support supervision by members of DHMT.		100% of facilities holding monthly staff meetings and Quarterly HUMC meetings	100% of the government health facilities have been able to conduct monthly staff meetings Quarterly, Performance review meetings and Quaterly HUMC meetings in the last quarter this was a result of continuous support supervision by members of DHMT.
291001 Transfers to Government Institutions	882,153	521,705	59 %		238,770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	142,153	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	740,000	521,705	71 %		238,770
Total:	882,153	521,705	59 %		238,770

Reasons for over/under performance: There was under performance in comparison with previous quarters in the areas of Immunization, Health facility deliveries and OPD attendances as per the set target. this was due to delayed PHC funds and even in adequate to some of the facilities according to allocations.
Request to MoF to revise the allocations and increase on the activities that are conducted in health facilities and improve in some of the indicators.

Output : 088155 Standard Pit Latrine Construction (LLS.)

N/A

Non Standard Outputs:	A 5-stance Latrine and bathrooms constructed at Kibiito HC IV	4 stance lined VIP latrine with a urinal and 4 bathrooms constructed at Kibiito HC IV		A 5-stance Latrine and bathrooms constructed at Kibiito HC IV	Four bathrooms constructed at Kibiito HC IV.
263370 Sector Development Grant	37,000	37,000	100 %		18,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,000	37,000	100 %		18,330
Donor Dev:	0	0	0 %		0
Total:	37,000	37,000	100 %		18,330

Reasons for over/under performance: Commitment from the District leadership through regular monitoring enabled quality works

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	3 stance latrine and one bathroom constructed at Kasunganyanja HC III		Latrine and bathrooms constructed at Kasunganyanja HC III, Kibiito Sub County	3 stance latrine and one bathroom constructed at Kasunganyanja HC III
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %		2,000

312101 Non-Residential Buildings	14,208	14,208	100 %	14,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,208	17,208	100 %	17,208
Donor Dev:	0	0	0 %	0
Total:	17,208	17,208	100 %	17,208
Reasons for over/under performance:	Committed contractor and regular supervision			

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Completion of Kasunganyanja HC III maternity ward (Retention) and Construction of a Maternity ward at Kakinga HC III, Rwimi Sub County	(2) Kakinga Maternity ward phase 1 completed and retention for Kasunganyanja HC III paid		(2)Maternity ward at Kakinga HC III, Rwimi Sub County and Kasunganyanja HC III completed	()Kakinga Maternity ward phase 1 completed and retention for Kasunganyanja HC III paid
Non Standard Outputs:	N/A	N/A		NA	N/A
281501 Environment Impact Assessment for Capital Works	200	200	100 %		200
312101 Non-Residential Buildings	79,800	79,800	100 %		2,738
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	80,000	100 %		2,938
Donor Dev:	0	0	0 %		0
Total:	80,000	80,000	100 %		2,938
Reasons for over/under performance:	Kakinga Maternity ward to be completed in FY 20119/20. Inadequate space at the facility to put bigger facility(ward)				

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 upgrading continued. Supervision and environmental screening done. Laptop, curtains,filing cabin and book shelf procured for the department		Kabahango HC II upgraded to a HC III in Buheesi Sub County	Kabahango HC II upgrading continued. Supervision and environmental screening done. Laptop, curtains,filing cabin and book shelf procured for the department
281501 Environment Impact Assessment for Capital Works	1,000	825	83 %		825
281504 Monitoring, Supervision & Appraisal of capital works	24,000	13,217	55 %		3,768
312101 Non-Residential Buildings	475,000	150,689	32 %		34,532
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500,000	164,732	33 %		39,125
Donor Dev:	0	0	0 %		0
Total:	500,000	164,732	33 %		39,125

Vote:622 Bunyangabu District Quarter4

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed procurement process made the contract period to move beyond the FY. A single contractor doing work in many districts affected the capacity of the contractor and hence slow progress of the project				

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Staff salaries paid, Utility bills paid, Repair of motorcycle and vehicles in the department, Conduct Immunisation campaigns, Office stationery, and maintenance, Fuel for coordination procured, airtime and data for the department procured, cleaning and sanitation maintained, and civil works maintained. 	Staff salaries paid. Utility bills paid, supervision ad monitoring of health services conducted. Staff trainings conducted. Nurses day celebrated and supported the Senior Environmental officer to attend a conference		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, supervision ad monitoring of health services conducted. Staff trainings conducted. Nurses day celebrated and supported the Senior Environmental officer to attend a conference
211101 General Staff Salaries	60,000	48,982	82 %		46,914
221001 Advertising and Public Relations	400	0	0 %		0
221002 Workshops and Seminars	1,000	6,466	647 %		500
221003 Staff Training	1,000	500	50 %		500
221008 Computer supplies and Information Technology (IT)	1,000	450	45 %		450
221009 Welfare and Entertainment	1,500	2,030	135 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	3,831	213 %		3,061
221012 Small Office Equipment	700	0	0 %		0
221014 Bank Charges and other Bank related costs	500	341	68 %		271
222001 Telecommunications	800	452	56 %		2
223005 Electricity	1,000	1,200	120 %		0
223006 Water	800	600	75 %		200
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	8,000	7,157	89 %		3,329
227004 Fuel, Lubricants and Oils	9,000	5,200	58 %		1,200
228001 Maintenance - Civil	549	0	0 %		0

228002 Maintenance - Vehicles	10,000	4,833	48 %	0
Wage Rect:	60,000	48,982	82 %	46,914
Non Wage Rect:	38,449	33,160	86 %	9,612
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,449	82,142	83 %	56,526

Reasons for over/under performance: Poor mechanical condition of the HC IV vehicle that is being used by the DHO's office to coordinate and supervise Health services is affecting the frequency of activities and hence the cost of activity implementation. Inadequate factor is another reason for nonperformance. The District Unconditional Non Wage was not remitted to the department during the FY. However, the support from the IPs a,District leaders and the strong commitment by the DHT has contributed to the success

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Monthly supervisions conducted by the DHT, Health services monitored by the political leaders, Result based Financing verified, and invoices submitted for payment. VHTs supervised, monthly DHT meetings conducted. N/A		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. N/A	
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	1,000	600	60 %	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: Although sector conditional grant(Non wage) was erroneously spent under this in Q2, the source of funds for this activity was entire District Unconditional Grant(Non waste) and it was not remitted t the department during the FY

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	4 (Quarterly) training sessions for staff organized	N/A		Quarterly training sessions for staff organized	N/A
221003 Staff Training	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	The source of funds for this activity was supposed to be District Unconditional Grant(Non Wage). However, these were not remitted to the department during the FY				
Total For Health : Wage Rect:	*2,026,795*	*2,015,777*	*99 %*		*538,613*
Non-Wage Reccurent:	*440,378*	*281,394*	*64 %*		*50,545*
GoU Dev:	*634,208*	*298,940*	*47 %*		*77,601*
Donor Dev:	*740,000*	*521,705*	*71 %*		*238,770*
Grand Total:	*3,841,381*	*3,117,815*	*81.2 %*		*905,529*

Vote:622 Bunyangabu District Quarter4

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		paid salaries to teachers for 12 months financial year 2018/19			pay salaries to teachers for 3 months of April, May and June ,2019
211101 General Staff Salaries	4,701,873	4,701,873	100 %		1,173,899
Wage Rect:	4,701,873	4,701,873	100 %		1,173,899
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,701,873	4,701,873	100 %		1,173,899
Reasons for over/under performance:	all teachers in 61 primary schools have been paid for the 12 months in the financial year 2018/19				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(683) salaries paid for teachers in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,BuheesiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Butokya SDA P/S,Busiita P/S,GatyangaP/S,Kabahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata P/S,KandindimoP/S, Kagua P/S,Kakooga P/S,Kyanyamukale P/S,Kanyansinga P/S,Karambi B P/S, Karugaya SDA P/S,Kasunganyanja P/S,Kasura P/S, Kateebwa SDA P/S, Katungunda P/S,Kibaate SDA P/S,Kibiito P/S ,Kiboota P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/S	(710) 712 teachers in 61 government primary school have been paid for 12 months for the financial year 2018/19		(649)paid salaries for teachers in government aided schools	(710)710teachers in 61 government primary schools have been for the 3 months of April, May and June , 2019

No. of qualified primary teachers	(824) deployed qualified teachers in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,Buhesi P/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Butokya SDA P/S,Busiita P/S,GatyangaP/S,Kabahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata P/S,KandindimoP/S, Kagua P/S,Kakooga P/S,Kyanyamukale P/S,Kanyansinga P/S,Karambi B P/S, Karugaya SDA P/S,Kasunganyanja P/S,Kasura P/S, Kateebwa SDA P/S, Katungunda P/S,Kibaate SDA P/S,Kibiito P/S ,Kiboota P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/	(712) deployed 712 teachers in 61 primary schools for the financial year 2018/19	(694)deployed qualified teachers in 61 governement aided schools	(712)deployed 712 teachers in 61 primary schools
No. of pupils enrolled in UPE	(4367) Enrolled Pupils in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,Buhesi P/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Butokya SDA P/S,Busiita P/S,GatyangaP/S,Kabahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata P/S,KandindimoP/S, Kagua P/S,Kakooga P/S,Kyanyamukale P/S,Kanyansinga P/S,Karambi B P/S, Karugaya SDA P/S,Kasunganyanja P/S,Kasura P/S, Kateebwa SDA P/S, Katungunda P/S,Kibaate SDA P/S,Kibiito P/S ,Kiboota P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/S	(34350) 34250 pupils were enrolled in 61 government primary schools	(34250)enrolled pupils in government aided schools	(34250)34250 pupils were enrolled in 61 government primary 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) For the year 2018 384 pupils passed in grade one		()	()N/A
No. of pupils sitting PLE	(2900) improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams	() N/A		(4)	()N/A
Non Standard Outputs:	N/A	by the last quarter capitation grant hadbeen sent to 61 government primary schools for 3 quarters as required			Transfer of capitation to 61 government primary schools for the 4th quarter
263367 Sector Conditional Grant (Non-Wage)	356,845	356,845	100 %		118,628
Wage Rect:	0	0	0 %		0
Non Wage Rect:	356,845	356,845	100 %		118,628
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	356,845	356,845	100 %		118,628

Reasons for over/under performance: all the capitation grant requested for was released and on time

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(3) construction of 1block with 2 classrooms at Ntanda P/S in Kiyombya S/C classroom renovation at Kyamatanga P/S in Buheesi S/C and Bihondo P/S in Kyamukumbe T/C	(2) 2 classroom blocks one at Ntanda and another at kitonzi primary schools were contructed		(4)number of constructed two 4 classroom blocks completed	(2)2 classroom blocks one at Ntanda and another at kitonzi primary schools were contructed
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 	construction of Kiyombya seed school retention FOR Nyamba B		numbers of renovated classroom blocks at Bihondo p/s in Kyamukumbe Town council and Kyamatanga p/s in Buheesi sub county	construction of Kiyombya seed school retention FOR Nyamba B
312101 Non-Residential Buildings	196,000	196,000	100 %		31,374

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,000	196,000	100 %	31,374
Donor Dev:	0	0	0 %	0
Total:	196,000	196,000	100 %	31,374

Reasons for over/under performance: All funds were released and on time only that funds allocated to the revonation of Kyamatanga and Bihondo primary schools as earlier planned were again used on Contruction of Kiyombya seed secondary school as per the guidelines issed out later after the bugdet being approved

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs:	Construction of 30 - 5 stance lined latrines at Butyoka P/s in Kateebwa S/C, Nsuura P/S in Kyamukumbe T/C,Kateebwa SDA P/S in Kateebwa S/C ,Karambi B p/s in Kisomoro S/C,Mujunju P/S in Kibiito S/C, bukurungu P/S in Kabonero	first phase construction completed		all the latrines be completed and certificates of completions awarded	construction of Kiyombya seed secondary school
312101 Non-Residential Buildings	120,000	120,000	100 %		120,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	120,000	100 %		120,000
Donor Dev:	0	0	0 %		0
Total:	120,000	120,000	100 %		120,000

Reasons for over/under performance: as a department we had budgeted for the construction of latrines but when the guidelines for development grant came out showed construction of a seed school and we had already distributed it so the latrines were not worked on and this funds spent are for Kiyombya seed school

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	() supplied furniture to two schools of Ntanda and Kitonzi primary schools		()number of furniture received by Kitonzo p/s in kibiito s/c	(2)supplied furniture to two schools of Ntanda and Kitonzi primary schools
Non Standard Outputs:	N/A				
312203 Furniture & Fixtures	12,400	9,820	79 %		9,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,400	9,820	79 %		9,820
Donor Dev:	0	0	0 %		0
Total:	12,400	9,820	79 %		9,820

Reasons for over/under performance: the department had allocated each school constructed 6.2 m for desks but we allocated 9,820,000 since according to the guideline the funds minus the SFG OF 152M were meant for the Kiyombya seed school and its investment costs.
however all funds were released as supposed

Vote:622 Bunyangabu District Quarter4

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		pay salaries to teaching and teaching staff for 12 months from july 2018 to june 2019			pay salaries to teaching and teaching staff for 3 months of April, May and June
211101 General Staff Salaries	1,379,128	1,161,624	84 %		509,111
Wage Rect:	1,379,128	1,161,624	84 %		509,111
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,379,128	1,161,624	84 %		509,111
Reasons for over/under performance:	the district is not manadated to recruit , it only waits for posting fron the ministry and most position have been vacant but for financial year 2019/20 we have received some new staff				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5650) Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	() 6254 are enrolled in 8 goverment aided schools		(6254)Number of enrolled students in 6 governement schools and 2 government aided schools from senior 1 to 6	(6254)6254 are enrolled in 8 goverment aided schools
No. of teaching and non teaching staff paid	(135) salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	(110) 110 teaching and non teaching were paid salries for the 12 months for financial year 2018/19		(105)number of teaching and non teaching staff to be paid in 5 schools	(110)110 teaching and non teaching were paid salries for the month of April, May and june 2019
No. of students passing O level	(624) students passing O Level	(22) 22 Students passed in grade one for the financial year 20`8/`9		()	()N/A
No. of students sitting O level	(1500) students sitting O'level	() N/a		(1157)	()N/A

Non Standard Outputs:	N/A	capitation grant was sent to 8 USE schools for the 3 quarters		transfer capitation to 8 government aided schools
263367 Sector Conditional Grant (Non-Wage)	780,445	780,445	100 %	260,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	780,445	780,445	100 %	260,148
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	780,445	780,445	100 %	260,148

Reasons for over/under performance: recieved all capitation grant for 8 secondary schools for 3 quarter on time for financial year 2018/19

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	block at Kiyombya S.S.S a community aided school in Kiyombya s/c and one 2-classroom block at St. Johns Rwimi S.S.S in Rwimi S/C, Supply of furniture at Kiyombya s.s.s ,St. John Rwimi , St. John Paul Ruwenzori Valley s.s.s ,construction of Two 5stance Lined latrines at Kiyombya S.S.S in Kiyombya S/C and St. Johns Rwimi S.S.S in Rwimi S/C	construction of Kiyombya Seed school monitoring,launching the worksand environment assessment		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	construction of Kiyombya Seed school monitoring,launching the worksand environment assessment
312101 Non-Residential Buildings	40,000	43,762	109 %		43,762
312203 Furniture & Fixtures	18,600	18,600	100 %		18,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,600	62,362	106 %		62,362
Donor Dev:	0	0	0 %		0
Total:	58,600	62,362	106 %		62,362

Reasons for over/under performance: before the guidelines from the ministry on how to Utilize the development funds , the department had distributed the funds to buy furniture but when guided all funds were placed on Kiyombya seed secondary school

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	construction of 0ne 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	First phase for the financial year 2018/19 started and payment been done		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,	construction of Kiyombya seed secondary school in Kiyombya S/C
312101 Non-Residential Buildings	150,000	150,000	100 %		150,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	150,000	100 %		150,000
Donor Dev:	0	0	0 %		0
Total:	150,000	150,000	100 %		150,000

Reasons for over/under performance: All funds under development grant meant for the construction of the seed was released and spent as guided

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

N/A

Non Standard Outputs:		pay salaries to teacing and non teaching staff at the institue for 12 months from july 2018 to June 2019			pay salaries to teacing and non teaching staff at the institue for 3 months of April, May and June 2019
211101 General Staff Salaries	103,053	103,053	100 %		13,812
Wage Rect:	103,053	103,053	100 %		13,812
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	103,053	103,053	100 %		13,812

Reasons for over/under performance: All staff of kisomoro technical were paid salaries on time

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	pay salaries for departmental staff inspection and monitoring of schools co funding PLE Funding Pre- PLE welfare of support staff		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	pay salaries for departmental staff inspection and monitoring of schools co funding PLE Funding Pre- PLE Welfare of staff
211101 General Staff Salaries	72,500	17,113	24 %		9,965
221002 Workshops and Seminars	4,000	4,000	100 %		1,925
221009 Welfare and Entertainment	2,500	2,500	100 %		25
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		2,210
221014 Bank Charges and other Bank related costs	564	290	51 %		290
227001 Travel inland	37,246	45,449	122 %		8,874
227004 Fuel, Lubricants and Oils	1,400	1,400	100 %		1,400
282101 Donations	1,900	1,094	58 %		0
282103 Scholarships and related costs	6,956	6,956	100 %		0
Wage Rect:	72,500	17,113	24 %		9,965
Non Wage Rect:	57,066	64,189	112 %		14,724
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	129,566	81,302	63 %		24,689

Reasons for over/under performance: all funds were released on time and utilized as required

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	capacity building,desktop,printer,photocopier,retention,furniture for the department	contruction of Kiyombya seed school furniture for the departmen monitoring and inpection of the seed school		Capacity Building, desktop,printer,photocopier,furniture for the department,Retention	contruction of Kiyombya seed school furniture for the departmen monitoring and inpection of the seed school
281504 Monitoring, Supervision & Appraisal of capital works	12,868	21,388	166 %		9,702
312203 Furniture & Fixtures	3,000	980	33 %		980

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	22,368	100 %	10,682
Donor Dev:	0	0	0 %	0
Total:	22,368	22,368	100 %	10,682
Reasons for over/under performance:	the computer was not bought all funds were meant for Kiyombya seed secondary school construction			
Total For Education : Wage Rect:	*6,256,555*	*5,983,663*	*96 %*	*1,706,786*
Non-Wage Reccurent:	*1,194,356*	*1,201,479*	*101 %*	*393,501*
GoU Dev:	*559,368*	*560,550*	*100 %*	*384,238*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*8,010,279*	*7,745,692*	*96.7 %*	*2,484,524*

Vote:622 Bunyangabu District Quarter4

Workplan : 7a Roads and Engineering

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 Mechanised routine maintenance on the following roads, Kasunganyanja-Kabonero (13km),Buheesi-Mitandi-Kinyankende (10,2km),Kyakatabazi-Kakinga 4.2km,Kasunganyanja-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 Manual Routine maintenance using road gangs 	Staff salaries paid for all staff in the department for three months		a total of 19.4km maintained under manual routine maintenance covering the following roads:- Kisomoro-Lyemabire-Rwemiyaga(9.2km) and Buheesi-Mitandi-Kinyankende (10.2km)	salaries paid for all staff in the department for 3 months
211101 General Staff Salaries	65,000	40,230	62 %		25,830
Wage Rect:	65,000	40,230	62 %		25,830
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,000	40,230	62 %		25,830
Reasons for over/under performance:	Shs 24,771,000 was not spent due to missing staff in the department. some were recruited towards the end of the F/Y in may 2019 and started earning salary in June while the advert for district engineer did not attract any qualifying applicants.				
Output : 048105 District Road equipment and machinery repaired					

N/A

Non Standard Outputs:	Road maintenance equipment i.e Motorgrader, 1wheeloader, 2 Tipper lorries,A roller ,water Bowser and Pick up maintained	the road maintenannce equipment comprising 1 wheel loader,1 Motorgrader,2tipper lorries,2 Pups,1Motor cycle maintained,		Road maintenance equipment comprising 1Motor grader,1 Wheelloader, 1 Vibro Roller,1 waterr Bowser and 1 Pick up maintained	road maintenance equipment comprising 1 motorgrader,1wheel loader,2Tipper lorries,1 Pickup ,and 1 motor cycle maintained
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	39,750	64,027	161 %		27,903
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,750	64,027	129 %		27,903
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,750	64,027	129 %		27,903

Reasons for over/under performance: There was over expenditure on equipment repair due to frequent breakdown of the Pick ups and replacement of tyres for the grader and 2 Tipper lorries.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(40.6) 40.6km of community acess roads maintained in the five subcounties in the district	(40.6) A total of 40.6kms of community acess roads maintained in the five sub counties in the district		(10)kms of community roads maintained	(40.6)A total of 40.6kms of community acess roads roads maintained in the five subcounties in the district
Non Standard Outputs:	N/A				
263104 Transfers to other govt. units (Current)	79,938	79,938	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	79,938	79,938	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,938	79,938	100 %		0

Reasons for over/under performance: A total 40.6 kms of road network was maintained instead of 10kms planned in this quarter as funds for the whole financial year came in the third quarter and works were implemented in the fourth quarter due to lack of equipment in the third quarter.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(123.9) Manual maintenance of urban road network totaling to 123.8km in all 4 town councils of Kibiito,Rubona,Kyamukube and buheesi	(123.9) 123.9kms of urban council roads maintained using road gangs		(30)kms of urban roads routinely maitained	()30 kms of urban roads maintained using road gangs

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	(30.5) 30.5kms of urban roads maintained under periodic maintenance		(7)kms of urban roads periodicall y maintained	(10.5)10.5 kms of urban roads maintained under periodic maintenance
Non Standard Outputs:	0			A total of 20kms of urban roads network maintained under periodic maintenance. A total of 130.8km maintained under manual routine maintenance using road gangs. council road maintenance equipment maintained in good working condition.	
263104 Transfers to other govt. units (Current)	556,352	556,253	100 %		152,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	556,352	556,253	100 %		152,464
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	556,352	556,253	100 %		152,464
Reasons for over/under performance:	Inadequate funds for graveling all the slippery road sections				

Output : 048158 District Roads Maintainence (URF)

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	() 209 kms of district roads maintained using road gangs		(50)kms of district roads routinely maintained	()
Length in Km of District roads periodically maintained	(50) kms of district roads maintained by mechanised methods i.e :-Kasunganyanja-Kabonero,Rubona-Kibworo-Nyakigumba,Kicuucu-Lyamabwa-Kasura,Kyakatabazi-kakinga,Kinyankende-Mitandi,Kasunganyanja-Kadindimo,,Kakinga-Kandimo,,	()		(11)kms of district roads maintained by mechanised means	()
Non Standard Outputs:	Road equipment maintained	Consumable parts for the new road equipment including tyres, grader blades ,wheelloader bucket teeth replaced. field supervision vehicles maintained in running condition		Consumable parts for new road equipment replaced field supervision vehicles i>e 2pick ups and 1 Motorcycle repaired and serviced	consumable parts for the new district road equipment replaced. the field supervision vehicles maintained,
263367 Sector Conditional Grant (Non-Wage)	320,262	332,952	104 %		107,876

Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,262	332,952	104 %	107,876
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320,262	332,952	104 %	107,876

Reasons for over/under performance: Heavy rains causing faster deterioration of the maintained roads especially the earth roads. Inadequate funds for equipment maintenance . Long haulage distances for gravel leading to high costs for gravelling works.

Capital Purchases

Output : 048174 Bridges for District and Urban Roads

N/A

Non Standard Outputs:	Completion of Rwebijoka bridge connecting Kiyombya and Kisomoro S/Cs			
312103 Roads and Bridges	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000

Reasons for over/under performance:

Total For Roads and Engineering : Wage Rect:	*65,000*	*40,230*	*62 %*	*25,830*
Non-Wage Reccurent:	*1,006,302*	*1,033,170*	*103 %*	*288,243*
GoU Dev:	*20,000*	*20,000*	*100 %*	*20,000*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,091,302*	*1,093,400*	*100.2 %*	*334,072*

Vote:622 Bunyangabu District Quarter4

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	6 national consultation visits conducted, quarterly purchases of fuel and stationery made, and quarterly repairs to the departmental motorcycle made, staff salaries paid	Department staff salaries for 3 months paid, 2 consultative or external meetings conducted, 4th quarter fuels was supplied by a pre-qualified firm, stationery supplied		Department staff salaries for 3 months paid, 1 consultative visits to MWE, quarter 1 fuel supplied to run water office, quarter 1 stationery supplied, 1 motorcycle serviced repaired twice in water (works department)	Department staff salaries for 3 months paid, 2 consultative or external meetings conducted, 4th quarter fuels was supplied by a pre-qualified firm, stationery supplied
211101 General Staff Salaries	50,000	26,250	53 %		12,450
221008 Computer supplies and Information Technology (IT)	2,000	2,795	140 %		2,795
221011 Printing, Stationery, Photocopying and Binding	1,000	487	49 %		487
227001 Travel inland	1,874	1,712	91 %		0
227004 Fuel, Lubricants and Oils	6,346	6,346	100 %		1,587
Wage Rect:	50,000	26,250	53 %		12,450
Non Wage Rect:	11,220	11,340	101 %		4,869
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,220	37,590	61 %		17,319
Reasons for over/under performance:	Under performance on the wage was due to one technical staff who was deleted from the pay roll for some reasons and under staffing in the sector. The District has recruited an Assistant Engineering Officer - Water to solve the issue of under staffing, also the technical staff who was deleted from the pay roll is being cleared to be re-instated. Other activities under this item had inadequate funding although they were implemented.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Monthly supervision visits held	() 5 supervision visits and monitoring were conducted to water supply development and sanitation in Buheesi,Kiyombya, Kabonero, Katebwa, Rwimi and Kibiito sub counties		()25% supervision and monitoring visits buheesi gfs, pohe gfs conducted 25% of coordination meetings conducted	()5 supervision visits and monitoring were conducted to water supply development and sanitation in Buheesi,Kiyombya, Kabonero, Katebwa, Rwimi and Kibiito sub counties

No. of water points tested for quality	(30) Water points certified as having safe water for human consumption	() 37 water samples from different water sources in the entire district were collected and tested for water quality		()20% of the water sources tested and certified as safe for human consumption	()37 water samples from different water sources in the entire district were collected and tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly coordination meetings held.	() District Water and Sanitation Coordination meeting was conducted		()1 mandatory district water and sanitation coordination meeting held	(1)District Water and Sanitation Coordination meeting was conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Revenue and expenditure incurred per quarter displayed at public notice boards	() 4th quarter revenue releases displayed		()4th quarter revenue releases displayed	(1)4th quarter revenue releases displayed
No. of sources tested for water quality	(2) Quality of water in sources to be constructed in Buheesi and Kabonero tested	() Water samples from Buheesi and Kabonero were tested		()10 water sources tested, results analyzed a feed back report pulished	(2)Water samples from Buheesi and Kabonero were tested
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	Supervision visits were conducted, stakeholders meetings were conducted, extension staff meeting was conducted, rehabilitation of 9 shallow wells, 2 boreholes and 1 rwhs implemented		3 supervision visits conducted to district water and other stakeholders projects (rehabilitation of shallow wells and boreholes) , 1 district water & sanitation coordination meeting held	Supervision visits were conducted, stakeholders meetings were conducted, extension staff meeting was conducted, rehabilitation of 9 shallow wells, 2 boreholes and 1 rwhs implemented
227001 Travel inland	6,220	6,210	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,220	6,210	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,220	6,210	100 %		0
Reasons for over/under performance:	Inadequate funds for software activities				

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) International Sanitation week will be celebrated in March 2019	()	()	()
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.	() Water user communities were trained on their roles and responsibilities	()	()Water user communities were trained on their roles and responsibilities

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	() Water user committees equipped with skills in financial management, enacting the by-laws and management		()	()Water user committees equipped with skills in financial management, enacting the by-laws and management
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	Post construction support was conducted to 10 water management committees (Water boards and water user committees)		5 post construction support given to water user committees	Post construction support was conducted to 10 water management committees (Water boards and water user committees)
227001 Travel inland	18,661	14,052	75 %		2,907
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,661	14,052	75 %		2,907
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,661	14,052	75 %		2,907

Reasons for over/under performance: Communities are interested in free services, thus they do collect operation and maintenance funds. The funds were not enough for these activities

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:		9 Shallow wells, 2 Bore holes and 1 Rain Water Harvesting System rehabilitated, 1 gravity flow scheme (Pohe gravity flow scheme rehabilitated with with 8 Public Stand Posts reconnected and 3 new Public Stand Posts constructed; 20 villages for Kabonero and Katebwa Sub Counties sensitized on hygiene and sanitation through home improvement campaigns			9 Shallow wells, 2 Bore holes and 1 Rain Water Harvesting System rehabilitated, 1 gravity flow scheme (Pohe gravity flow scheme rehabilitated with with 8 Public Stand Posts reconnected and 3 new Public Stand Posts constructed; 20 villages for Kabonero and Katebwa Sub Counties sensitized on hygiene and sanitation through home improvement campaigns
281504 Monitoring, Supervision & Appraisal of capital works	48,053	43,990	92 %		32,262
312104 Other Structures	23,477	22,937	98 %		22,937
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	71,530	66,927	94 %		55,199
Donor Dev:	0	0	0 %		0
Total:	71,530	66,927	94 %		55,199

Reasons for over/under performance: Behavior change in communities is the main challenge right from operations and maintenance of the water sources, house holds sanitation and hygiene. Some community members are stubborn to extent that they refuse to adhere to government policies intentionally.

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 with 2 rooms for bathrooms, 3 rooms for latrine constructed at Kasunganyanja		1 sanitation latrine constructed at Kasunganyanja RGC	1 Sanitation Latrine with 2 rooms for bathrooms, 3 rooms for latrine constructed at Kasunganyanja
312101 Non-Residential Buildings	25,000	21,566	86 %		21,566
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	21,566	86 %		21,566
Donor Dev:	0	0	0 %		0
Total:	25,000	21,566	86 %		21,566

Reasons for over/under performance: Funds were inadequate to support water supply to the bathrooms

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	(2) Pohe and Buhesi gravity flow schemes extended		()100% payment process for construction Buheesi gfs and extension of Pohe gfs	(2)Pohe and Buhesi gravity flow schemes extended in Busamba, Kanyerire, Bukara and in Kiyombya respectively

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Pohe GFS will be rehabilitated in Kabonero sub-county	() Pohe gravity flow scheme rehabilitated in Rwano and Kabalebi villages and section on the system where there was breakdowns were rehabilitated		()	(1)Pohe gravity flow scheme rehabilitated in Rwano and Kabalebi villages and section on the system where there was breakdowns were rehabilitated
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 	Prepare of the bid documents, Procure of the contractor, Supervise the implementations, Supervision reports, Payment Certificates		Field supervision and verification, reports and certificates for completed projects	Prepare of the bid documents, Procure of the contractor, Supervise the implementations, Supervision reports, Payment Certificates
281502 Feasibility Studies for Capital Works	3,966	3,959	100 %		0
281503 Engineering and Design Studies & Plans for capital works	55,000	53,169	97 %		53,169
281504 Monitoring, Supervision & Appraisal of capital works	3,034	3,034	100 %		0
312101 Non-Residential Buildings	39,258	28,082	72 %		17,217
312104 Other Structures	141,742	162,793	115 %		84,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	243,000	251,037	103 %		155,365
Donor Dev:	0	0	0 %		0
Total:	243,000	251,037	103 %		155,365
Reasons for over/under performance:	Lack of means of transport to enable regular supervions				
Total For Water : Wage Rect:	*50,000*	*26,250*	*53 %*		*12,450*

Non-Wage Reccurent:	*36,102*	*31,602*	*88 %*	*7,775*
GoU Dev:	*339,530*	*339,530*	*100 %*	*232,130*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*425,632*	*397,382*	*93.4 %*	*252,356*

Vote:622 Bunyangabu District Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	12 monthly salaries paid 4 reports prepared and submitted 10 departmental meetings held		staff salaries paid 1 quarterly report produced 3 departmental meetings conducted	3 months salaries paid 1 report prepared and submitted 3 departmental meetings held
211101 General Staff Salaries	55,000	26,400	48 %		6,600
221007 Books, Periodicals & Newspapers	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	1,100	1,658	151 %		678
227004 Fuel, Lubricants and Oils	983	860	88 %		160
Wage Rect:	55,000	26,400	48 %		6,600
Non Wage Rect:	3,083	2,518	82 %		838
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,083	28,918	50 %		7,438
Reasons for over/under performance:	Lack of internet that takes a lot of time to do reporting.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 5000 tree seedlings procured and planted in the forest resrve and other government institutions	()		(2500)2500 seedlings procured and planted	()
Number of people (Men and Women) participating in tree planting days	(100) Different groups mobilised on planting days	()		(25)	()
Non Standard Outputs:	N/A	Brought seedlings and did afforestration on Kyatwa hill.			Brought seedlings and did afforestration on Kyatwa hill.
221002 Workshops and Seminars	917	1,750	191 %		360
221014 Bank Charges and other Bank related costs	83	80	96 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,830	183 %		360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,830	183 %		360

Vote:622 Bunyangabu District Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	lack of departmental vehicle to carry out monitoring activities.				
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	()		()	()
No. of community members trained (Men and Women) in forestry management	(10) Around 100 men trained	()		(1)1 group will be identified and trained in Kyamukube town council	()
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:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Eight inspections conducted	()		()2 inspections will be conducted of illegal forestry activities in Nyakinoni LFR	()
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.	Environmental officer carried out monitoring of the District local forestry reserves		N/A	Environmental officer carried out monitoring of the District local forestry reserves
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	1,300	383	29 %		383
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	383	19 %		383
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	383	19 %		383

Vote:622 Bunyangabu District Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	lack of the departmental vehicle to carry out monitoring				
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	()		(0)follow up ans back stopping of the formed water shed committee inBuheesi sub county	()
Non Standard Outputs:	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:					
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)1 wet action plan will be developed for the Buheesi sub county	()
Area (Ha) of Wetlands demarcated and restored	(2) 10 hectares will be demarcated 4 community dialogues meetings conducted	()		(0)	()
Non Standard Outputs:	N/A				
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(8) General environmental Education training and sensitisation carried out on a quarterly basis	()		(2)2 General environmental education and training meetings will be carried out	()

Non Standard Outputs:	A GPS machine procured				
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:					

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	()		(4)4 environmental monitoring and compliance missions will be carried out.	()
Non Standard Outputs:	N/A				
227001 Travel inland	2,000	680	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	680	34 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	680	34 %		0
Reasons for over/under performance:					

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)	()
Non Standard Outputs:	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:					

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	District physical planning committee meetings conducted.	monitoring and presentation of the District Physical Development Plan to the Ministry of Lands Housing and Urban Development		1 District planning committee conducted	monitoring and presentation of the District Physical Development Plan to the Ministry of Lands Housing and Urban Development
227001 Travel inland	1,000	1,106	111 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,106	111 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,106	111 %		200
Reasons for over/under performance:	the District Physical Planner is not substantially appointed				
Total For Natural Resources : Wage Rect:	*55,000*	*26,400*	*48 %*		*6,600*
Non-Wage Reccurent:	*17,883*	*7,824*	*44 %*		*1,781*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*72,883*	*34,224*	*47.0 %*		*8,381*

Vote:622 Bunyangabu District Quarter4

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 salaries paid for the whole year. All Programmes such as YLP,UWEP and PCA monitored by both the Technical people and politicians.		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 paid for 3 months ,Launching all the eight(8) Parish Community Associations. Mobilization and Formation of Piida,Bunaiga,Kabonero and Lyamabwa Parish Community Associations. Monitoring all the eight (8) Parish Community Associations. Monitoring of Youth Livelihood and Uganda Women Entrepreneurship Program activities. Sectoral Committee members conducted field visits on YLP, UWEP and PCA.
211101 General Staff Salaries	127,538	60,957	48 %		15,239
221002 Workshops and Seminars	9,804	24,975	255 %		1,264
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,416	2,337	97 %		0
221014 Bank Charges and other Bank related costs	1,000	220	22 %		220
227001 Travel inland	10,856	38,679	356 %		13,072
227004 Fuel, Lubricants and Oils	3,000	4,680	156 %		865
Wage Rect:	127,538	60,957	48 %		15,239
Non Wage Rect:	30,076	70,891	236 %		15,421
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,614	131,848	84 %		30,660
Reasons for over/under performance:	Money for UWEP and YLP was increased				
Output : 108105 Adult Learning					

No. FAL Learners Trained	(1000) FAL Learners trained at class level in all the seven (7) Sub counties and five (5) Town Councils, Graduation of 1000 Learners.	()		(1000)1000 FAL Learners trained at Class Level in 12 LLGs	()
Non Standard Outputs:	Refresher trainings conducted,FAL classes monitored and Distributions of Black boards, chalk and Instructional materials distributed, FAL instructors Facilitated.			FAL Learners facilitated	
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.	()		()Youth Council supported with Operational Costs.	()
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 meetings held.The Chairperson,Secretary for Finance and Secretary for Women Affairs attended the Youth day in Nyakaseke District. Monitoring YLP AND Youth activities in the District.Held A Council meeting for the District Youth council.		Monitoring Youth activities.	Conducted District Youth Council meeting.
221002 Workshops and Seminars	1,605	960	60 %		400
221011 Printing, Stationery, Photocopying and Binding	500	40	8 %		0
227001 Travel inland	1,000	1,460	146 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,105	2,460	79 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,105	2,460	79 %		400
Reasons for over/under performance:	Inadequate funds to cater for all the activities				

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(2) Disabled and Elderly counseled and and supported with assistive devices and Aids	()		(1)I person counselled and assisted with a device in Kabonero	()
Non Standard Outputs:	6 PWD groups supported,meetings conducted and International days of Elderly and Disability commemorated	Six groups were supported in the whole Financial year. The Chairperson and the Disability Focal person attended the International Disability day.Held A Council meeting for the Disability Council. Verification meeting for the selection PWD Groups held.		1 PWD group supported	5 PWD groups Supported. The Disability Council held a Council meeting for the Disabled.
227001 Travel inland	2,437	6,100	250 %		2,140

282101 Donations		13,808	7,863	57 %	5,863
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,245	13,963	86 %	8,002
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,245	13,963	86 %	8,002
Reasons for over/under performance:		Inadequate funds to support all the groups			

Output : 108112 Work based inspections

N/A

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

Output : 108114 Representation on Women's Councils

No. of women councils supported		(1) Women Council supported with operational costs for smooth implementation of their projects.	()	()	()
Non Standard Outputs:		Meetings convened,Women councils trained in their Roles and Responsibilities.	2 Executive meetings held.One Council meeting held and Conducted Swearing in ceremony and training on different roles and responsibilities.	Meetings convened Women council trained on their roles and responsibilities	Held a District Women Council Executive meeting. Held a Council meeting for the District Women Council,
221002 Workshops and Seminars		1,605	2,449	153 %	1,249
227001 Travel inland		1,000	656	66 %	0
227004 Fuel, Lubricants and Oils		500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,105	3,105	100 %	1,249
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,105	3,105	100 %	1,249
Reasons for over/under performance:					

Vote:622 Bunyangabu District Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	<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-	Different Groups Supported under PCA, YLP and UWEP Programmes,		Support community groups with funds to their improve incomes at households under UWEP and YLP.	Supported Piida Parish Community Association in Kiyombya Sub County, Bunaiga Parish Community Association in Kateebwa Sub County,Lyamabwa Parish Community Association in Kisomoro Sub County and Kabonero Parish Community Association in Kabonero Sub County.

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s-serif";
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72.0pt 72.0pt 72.0pt;
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margin:36.0pt;
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source:0;}
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</style>
<p
class="MsoNormal"
>12 youth groups
and atleast 12

	women groups organised and supported at Sub County level to have their incomes boosted under YLP and UWEP.</p>			
263104 Transfers to other govt. units (Current)	272,693	589,000	216 %	120,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,693	589,000	216 %	120,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272,693	589,000	216 %	120,000
Reasons for over/under performance:	Money for PCA was not included in the 2018/2019 budget.			
Total For Community Based Services : Wage Rect:	*127,538*	*60,957*	*48 %*	*15,239*
Non-Wage Reccurent:	*337,524*	*682,065*	*202 %*	*145,072*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*465,063*	*743,023*	*159.8 %*	*160,311*

Vote:622 Bunyangabu District Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<span style="font-size: medium; font-style: normal; font-variant-ligatures: normal; font-variant-caps: normal; font-weight: 400; letter-spacing: normal; text-align: left; text-indent: 0px; text-transform: none; white-space: normal; word-spacing: 0px; -webkit-text-stroke-width: 0px; background-color: #ffffff; text-decoration-style: initial; text-decoration-color: initial; display: inline !important; float: none; font-family: Arial, Helvetica, sans-serif; color: #333333;" size="1">Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/counties, Staff appraisal meetings, Repair of department vehicle, office equipment, internet subscriptions, Organizing and holding radio programs on development programs	3 standing committee meeting, organised and conducted 12 TPC meetings (July-June), prepared and submitted 3 budget performance reports, finalized the final performance for 2019/20, office stationery and monthly Internet subscription don performance for 2018/19, office stationery and monthly Internet subscription done.		Salaries for the Departmental staff paid per month. Departmental Co-ordination meetings held at District level. Attending meetings and Workshops externally organized	No salaries paid as the recruited had not officially reported for work
211101 General Staff Salaries	40,008	0	0 %		0
221002 Workshops and Seminars	2,200	320	15 %		0

221011 Printing, Stationery, Photocopying and Binding	600	180	30 %	0
221017 Subscriptions	400	220	55 %	0
227001 Travel inland	2,000	2,263	113 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,208	2,983	6 %	0

Reasons for over/under performance: Inadequate funding to the department as no funds were allocated to the department in the quarter other than wage making it difficult for the department to implement 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) Two staff recruited	(2)2 Qualified staff recruited in the department (Senior Planner and Planner)	(0)na
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	(12) Technical planning committee meetings conducted and minutes produced and reviewed	(3)3 Technical planning committee meetings organized and held, 12 sets of TPC minutes prepared, TPC invitation letters sent to TPC members	(3)TPC meetings for April-June conducted

Non Standard Outputs:	<span style="font-size: 11px; font-style: normal; font-variant-ligatures: normal; font-variant-caps: normal; font-weight: 400; letter-spacing: normal; text-align: left; text-indent: 0px; text-transform: none; white-space: normal; word-spacing: 0px; -webkit-text-stroke-width: 0px; background-color: #ffffff; text-decoration-style: initial; text-decoration-color: initial; display: inline !important; float: none; font-family: Arial, Helvetica, sans-serif; color: #333333;">Attending refresher planning, reporting M&E and information management courses, Dissemination of Planning guidelines, Indicative planning figures and backstopping LLGs in planing, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departmental plans into District annual Work Plan, Present it for Discussion and approval. Hold retreats to Prepare and submit integrated quarterly and Annual Reports under Program Based Budgeting (PBS)	3 Quarterly performance reports prepared and submitted to MoFPED through PBS, district status report prepared, program reports prepared		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	Quarter three performance report prepared and submitted to MoFPED through PBS
221002 Workshops and Seminars	2,500	2,830	113 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,449	97 %		0
222003 Information and communications technology (ICT)	300	300	100 %		0
227001 Travel inland	3,000	2,890	96 %		0

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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	9,629	113 %	0

Reasons for over/under performance: Inadequate funding to the department as no funds were released to the department

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

Non Standard Outputs:	<span style="color: #333333; font-family: Arial, Helvetica, sans-serif; font-size: 11px; font-style: normal; font-variant-ligatures: normal; font-variant-caps: normal; font-weight: 400; letter-spacing: normal; text-align: left; text-indent: 0px; text-transform: none; white-space: normal; word-spacing: 0px; -webkit-text-stroke-width: 0px; background-color: #ffffff; text-decoration-style: initial; text-decoration-color: initial; display: inline !important; float: none;">Four Proposals to Development Partners (Unicef, BTC, Save the Children and Baylor) for possible funding , bottom up planning and infrastructure development prepared and submitted to development partners, Ministries and agencies (MLoG, NPA, OPM, MoFPED, UNCEF)			
221002 Workshops and Seminars	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,000	820	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	820	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	820	41 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	<span style="font-size: 11px; font-style: normal; font-variant-ligatures: normal; font-variant-caps: normal; font-weight: 400; letter-spacing: normal; text-align: left; text-indent: 0px; text-transform: none; white-space: normal; word-spacing: 0px; -webkit-text-stroke-width: 0px; background-color: #ffffff; text-decoration-style: initial; text-decoration-color: initial; display: inline !important; float: none; font-family: Arial, Helvetica, sans-serif; color: #333333;">Attending regional consultative meetings, District BFP consultative meeting organized and held. BFP for 2019/20 prepared and submitted, Annual integrated Work plans for 2019/20 for all LLGs and District level aligned to the NDP II prepared, presented to Council for approval. Mid term review of the DDP finalized and submitted, Internal mock assessment and National Assessment carried out and reports produced.			Final contract form B prepared and submitted to MoFEd and line Ministries
221002 Workshops and Seminars	2,000	1,600	80 %	0
221008 Computer supplies and Information Technology (IT)	500	300	60 %	0
221011 Printing, Stationery, Photocopying and Binding	500	790	158 %	0
227001 Travel inland	1,500	1,200	80 %	0

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

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

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

Non Standard Outputs:	<span style="font-size: 11px; font-style: normal; font-variant-ligatures: normal; font-variant-caps: normal; font-weight: 400; letter-spacing: normal; text-align: left; text-indent: 0px; text-transform: none; white-space: normal; word-spacing: 0px; -webkit-text-stroke-width: 0px; background-color: #ffffff; text-decoration-style: initial; text-decoration-color: initial; display: inline !important; float: none; font-family: Arial, Helvetica, sans-serif; color: #333333;">Acquisition and dissemination of programs (DDEG)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. Office furniture, office laptops, printer, UPS and external storage disk procured.			Subsscription to internet and procurement of Office consumables. Departmental vehicle and other office equipment (computers, printers) repaired and maintained	
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 %		0
221012 Small Office Equipment	261	0	0 %		0

227001 Travel inland	1,039	1,200	115 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,500	50 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	<span style="color: #333333; font-family: Arial, Helvetica, sans-serif; font-size: 11px; font-style: normal; font-variant-ligatures: normal; font-variant-caps: normal; font-weight: 400; letter-spacing: normal; text-align: left; text-indent: 0px; text-transform: none; white-space: normal; word-spacing: 0px; -webkit-text-stroke-width: 0px; background-color: #ffffff; text-decoration-style: initial; text-decoration-color: initial; display: inline !important; float: none;">Quarterly monitoring of implementation Programs Plans (DDEG, YLP, UWEP, and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirements			Technical Monitoring and Evaluation vists conducted for all Projects in all LLGs, and district level
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 %	0

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

Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	4 laptops, 4 office printers and 1 external hard disk procured for Education, Production, CBS and Human resource office. Office furniture procured	LLGs supported in bottom -up planning, Lower local governments supported in preparation of DDEG work plans, monitored all projects implemented by LLGs under DDEG grant		Lower local governments supported in preparation of DDEG work plans, monitored all projects implemented by LLGs under DDEG grant
281504 Monitoring, Supervision & Appraisal of capital works	8,500	14,100	166 %	4,700
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	14,100	100 %	4,700
Donor Dev:	0	0	0 %	0
Total:	14,100	14,100	100 %	4,700
Reasons for over/under performance:	Lack of transport means for the department			
Total For Planning : Wage Rect:	*40,008*	*0*	*0 %*	*0*
Non-Wage Reccurent:	*35,700*	*21,232*	*59 %*	*0*
GoU Dev:	*14,100*	*14,100*	*100 %*	*4,700*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*89,808*	*35,332*	*39.3 %*	*4,700*

Vote:622 Bunyangabu District Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	A lap top, a camera, filled reports, certificates of attendance, efficient and smooth running department, Monthly payment of staff salaries	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. ICT accessories procured		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 paid, ICT accessories procured
211101 General Staff Salaries	45,000	28,085	62 %		9,095
221008 Computer supplies and Information Technology (IT)	3,000	696	23 %		696
221011 Printing, Stationery, Photocopying and Binding	1,000	161	16 %		0
227004 Fuel, Lubricants and Oils	3,000	2,633	88 %		0
Wage Rect:	45,000	28,085	62 %		9,095
Non Wage Rect:	7,000	3,490	50 %		696
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,000	31,574	61 %		9,790
Reasons for over/under performance:	Inadequate local revenue funds hence inadequate allocation to the department in the quarter				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 audit reports filled and submitted to relevant authority	()		()	()

Date of submitting Quarterly Internal Audit Reports	(4) 30/09/2018, 31/01/19, 30/04/19 and 31/07/19	()		(2019-07-31)	()
Non Standard Outputs:	4 management letter filled 4 audit reports filled 			One management letter distributed to accounting officer, one quarterly Internal audit report submitted to relevant authorities, special audits	
221011 Printing, Stationery, Photocopying and Binding	1,000	685	69 %		0
222001 Telecommunications	1,200	900	75 %		0
222003 Information and communications technology (ICT)	800	495	62 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,080	69 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,080	69 %		0

Reasons for over/under performance:

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	certificate of exams sat	Three audit committee meetings attended			Attending audit committee meeting in Kampala
227001 Travel inland	1,000	892	89 %		181
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	892	89 %		181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	892	89 %		181

Reasons for over/under performance: Inadequate funding to the department due to low local revenue collections

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	monitoring reports filled filled payroll audits inspection reports filled OWC monitoring reports on file Roads inspection reports on file 			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	
227004 Fuel, Lubricants and Oils	2,000	3,675	184 %		0

228002 Maintenance - Vehicles	2,000	168	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,843	96 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,843	96 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	*45,000*	*28,085*	*62 %*	*9,095*
Non-Wage Reccurent:	*15,000*	*10,305*	*69 %*	*877*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*60,000*	*38,390*	*64.0 %*	*9,971*

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**	**546,762**
Sector : Agriculture				**29,564**	**13,480**
Programme : Agricultural Extension Services				**19,564**	**4,480**
Higher LG Services					
Output : Extension Worker Services				**13,846**	**0**
Item : 211101 General Staff Salaries					
Kibiito Sub county	Kabaale Kabaale	Sector Conditional Grant (Wage)		13,846	0
Lower Local Services					
Output : LLG Extension Services (LLS)				**5,718**	**4,480**
Item : 263104 Transfers to other govt. units (Current)					
Kibiito Sub county	Kabaale Kabaale	Sector Conditional Grant (Non-Wage)		5,718	4,480
Programme : District Production Services				**10,000**	**9,000**
Capital Purchases					
Output : Slaughter slab construction				**10,000**	**9,000**
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Kasunganyaja Kasunganyanja market	Sector Development Grant		10,000	9,000
Sector : Works and Transport				**11,076**	**11,076**
Programme : District, Urban and Community Access Roads				**11,076**	**11,076**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**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**	**405,581**
Programme : Pre-Primary and Primary Education				**748,216**	**139,883**
Higher LG Services					
Output : Primary Teaching Services				**607,585**	**0**
Item : 211101 General Staff Salaries					
-	Kasunganyanja Bunjojo P.S	Sector Conditional Grant (Wage)	,,,,	86,821	0

-	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**	**39,431**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bujonjo Primary School	Kasunganyanja	Sector Conditional Grant (Non-Wage)		4,683	4,683
Kabale Moslem P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		8,209	8,209
Kasunganyanja P.S.	Kasunganyanja	Sector Conditional Grant (Non-Wage)		7,195	7,195
KITONZI P.S	Kasunganyanja	Sector Conditional Grant (Non-Wage)		3,846	3,846
Kyeya P.S.	Mujunju	Sector Conditional Grant (Non-Wage)		5,174	5,174
Mugoma B P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		6,011	6,011
Mujunju P.S.	Mujunju	Sector Conditional Grant (Non-Wage)		4,313	4,313
Capital Purchases					
Output : Classroom construction and rehabilitation				**75,000**	**75,542**
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kasunganyaja Kitonzi primary school	Sector Development Grant		75,000	75,542
Output : Latrine construction and rehabilitation				**20,000**	**20,000**
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mujunju Mujunju primary school	Sector Development Grant		20,000	20,000
Output : Provision of furniture to primary schools				**6,200**	**4,910**
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Kasunganyaja Kitonzi Primary school	Sector Development Grant		6,200	4,910
Programme : Secondary Education				**263,371**	**265,698**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**263,371**	**265,698**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIITO S.S	Kibiito	Sector Conditional Grant (Non-Wage)	263,371	265,698
Sector : Health			**225,648**	**32,000**
Programme : Primary Healthcare			**225,648**	**32,000**
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**	**10,500**
Item : 291001 Transfers to Government Institutions				
Kasunganyanja HC III	Kasunganyaja Kasunganyanja HC III	Sector Conditional Grant (Non-Wage)	7,627	8,079
Mujunju HC II	Mujunju Mujunju HC II	Sector Conditional Grant (Non-Wage)	2,421	2,421
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			**17,208**	**17,208**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kasunganyaja Kasunganyanja HC III	Sector Development Grant	1,000	1,000
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	2,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasunganyaja Kasunganyanja HC III	Sector Development Grant	14,208	14,208
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

Sector : Water and Environment			**25,000**	**21,566**
Programme : Rural Water Supply and Sanitation			**25,000**	**21,566**
Capital Purchases				
Output : Construction of public latrines in RGCs			**25,000**	**21,566**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasunganyaja Kasunganyanja H/Centre	Sector Development Grant	25,000	21,566
Sector : Social Development			**22,724**	**63,060**
Programme : Community Mobilisation and Empowerment			**22,724**	**63,060**
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			**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			**1,103,109**	**312,767**
Sector : Agriculture			**19,564**	**4,480**
Programme : Agricultural Extension Services			**19,564**	**4,480**
Higher LG Services				
Output : Extension Worker Services			**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				
Output : LLG Extension Services (LLS)			**5,718**	**4,480**
Item : 263104 Transfers to other govt. units (Current)				
Rwim Sub county	At subcounty level Kadindimo	Sector Conditional Grant (Non-Wage)	5,718	4,480
Sector : Works and Transport			**12,384**	**12,384**
Programme : District, Urban and Community Access Roads			**12,384**	**12,384**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**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			**834,480**	**121,616**

Programme : Pre-Primary and Primary Education				**519,995**	**30,003**
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**	**30,003**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kadindimo P.S.	Kaina	Sector Conditional Grant (Non-Wage)		3,870	3,870
Kakooga P.S.	Kakooga	Sector Conditional Grant (Non-Wage)		6,277	6,277
Kitere P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)		4,329	4,329
NTAMBI P.S.	Kaina	Sector Conditional Grant (Non-Wage)		3,620	3,620
NYAMBA B P.S	Kaina	Sector Conditional Grant (Non-Wage)		4,127	4,127
Rugaaga P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)		2,823	2,823
ST. JOHN S NSONGYA P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)		4,957	4,957
Programme : Secondary Education				**314,485**	**91,612**
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**	**91,612**
Item : 263367 Sector Conditional Grant (Non-Wage)					

RWIMI S.S.S	Rwimi	Sector Conditional Grant (Non-Wage)	90,810	91,612
Capital Purchases				
Output : Non Standard Service Delivery Capital			**6,200**	**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**	**83,787**
Programme : Primary Healthcare			**194,957**	**83,787**
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**	**8,079**
Item : 291001 Transfers to Government Institutions				
Kakinga HC III	Kadindimo Kakinga HC III	Sector Conditional Grant (Non-Wage)	7,627	8,079
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			**75,708**	**75,708**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kadindimo Kakinga HC III	District Discretionary Development Equalization Grant	200	200
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kadindimo Kakinga HC III	District Discretionary Development Equalization Grant	75,008	75,008
Building Construction - Monitoring and Supervision-243	Kadindimo Kakinga HC III	District Discretionary Development Equalization Grant	500	500
Sector : Water and Environment			**19,000**	**19,000**
Programme : Rural Water Supply and Sanitation			**19,000**	**19,000**
Capital Purchases				
Output : Administrative Capital			**9,000**	**9,000**
Item : 312104 Other Structures				

Construction Services - Maintenance and Repair-400	Kakooga Rubalika B and Mutiti Boreholes	Sector Development Grant	9,000	9,000
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**	**272,665**
Sector : Agriculture			**19,564**	**4,480**
Programme : Agricultural Extension Services			**19,564**	**4,480**
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**	**4,480**
Item : 263104 Transfers to other govt. units (Current)				
Rwimi TC	whole sub county Rwimi TC	Sector Conditional Grant (Non-Wage)	5,718	4,480
Sector : Works and Transport			**165,527**	**165,497**
Programme : District, Urban and Community Access Roads			**165,527**	**165,497**
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			**165,527**	**165,497**
Item : 263104 Transfers to other govt. units (Current)				
Rwimi T/C	whole sub county rwimi T/C	Other Transfers from Central Government	165,527	165,497
Sector : Education			**409,087**	**33,609**
Programme : Pre-Primary and Primary Education			**409,087**	**33,609**

Higher LG Services					
Output : Primary Teaching Services				**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					
Output : Primary Schools Services UPE (LLS)				**33,669**	**33,609**
Item : 263367 Sector Conditional Grant (Non-Wage)					
GATYANGA P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)		6,237	6,237
KABURAISOKE HILL P.S	Rwimi West	Sector Conditional Grant (Non-Wage)		4,176	4,176
KANYAMUKALE P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)		5,335	5,335
KYAKATABAZI P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)		4,369	4,369
NYABWINA P/S	Rwimi Central	Sector Conditional Grant (Non-Wage)		6,486	6,486
RWIMI P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)		7,066	7,006
Sector : Health				**207,809**	**8,079**
Programme : Primary Healthcare				**207,809**	**8,079**
Higher LG Services					
Output : District healthcare management services				**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					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				**7,627**	**8,079**
Item : 291001 Transfers to Government Institutions					
Rwimi HC III	Rwimi Central Rwimi HC III	Sector Conditional Grant (Non-Wage)		7,627	8,079
Sector : Social Development				**22,724**	**61,000**
Programme : Community Mobilisation and Empowerment				**22,724**	**61,000**

Lower Local Services				
Output : Community Development Services for LLGs (LLS)			**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**	**446,443**
Sector : Agriculture			**39,128**	**8,959**
Programme : Agricultural Extension Services			**39,128**	**8,959**
Higher LG Services				
Output : Extension Worker Services			**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				
Output : LLG Extension Services (LLS)			**11,436**	**8,959**
Item : 263104 Transfers to other govt. units (Current)				
Kateebwa Sub county	Bunaiga Bunaiga	Sector Conditional Grant (Non-Wage)	5,718	4,480
Kyamukube Town Council	Kyamukube Town BoardMitandi Kyamukube	Sector Conditional Grant (Non-Wage)	5,718	4,480
Sector : Works and Transport			**55,935**	**55,926**
Programme : District, Urban and Community Access Roads			**55,935**	**55,926**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**5,935**	**5,935**
Item : 263104 Transfers to other govt. units (Current)				
Katebwa S/C	Kateebwa Kateebwa	Other Transfers from Central Government	5,935	5,935
Output : Urban unpaved roads Maintenance (LLS)			**50,000**	**49,991**
Item : 263104 Transfers to other govt. units (Current)				
Kyamukube T/C	Kyamukube Town BoardMitandi Kyamukube T/C	Other Transfers from Central Government	50,000	49,991
Sector : Education			**724,908**	**205,555**
Programme : Pre-Primary and Primary Education			**613,100**	**99,656**
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**	**39,656**
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIHONDO P.S.	Mutumba	Sector Conditional Grant (Non-Wage)		5,086	5,086
BUKARA P.S	Bunaiga	Sector Conditional Grant (Non-Wage)		4,506	4,506
BUNAIGA P.S.	Bunaiga	Sector Conditional Grant (Non-Wage)		7,283	7,283
Butyoka SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)		5,939	5,939
KARUGAYA SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)		5,794	5,794
Kateebwa Adventist	Kateebwa	Sector Conditional Grant (Non-Wage)		4,007	4,007
Mitandi S.D.A P.S.	Mitandi	Sector Conditional Grant (Non-Wage)		7,042	7,042
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**	**60,000**
Item : 312101 Non-Residential Buildings					

Building Construction - Latrines-237	Bunaiga Butyoka primary school	Sector Development Grant	20,000	60,000
Building Construction - Latrines-237	Kateebwa Kateebwa SDA	Sector Development Grant	20,000	60,000
Building Construction - Latrines-237	Nsura Nsuura primary school	Sector Development Grant	20,000	60,000
Programme : Secondary Education			**111,808**	**105,899**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**111,808**	**105,899**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEEBWA HIGH SCHOOL	Kateebwa	Sector Conditional Grant (Non-Wage)	53,553	47,130
MITANDI S.S	Mitandi	Sector Conditional Grant (Non-Wage)	58,255	58,770
Sector : Health			**234,259**	**51,534**
Programme : Primary Healthcare			**234,259**	**51,534**
Higher LG Services				
Output : District healthcare management services			**131,016**	**0**
Item : 211101 General Staff Salaries				
Katebwa HC II	Kateebwa Katebwa 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**	**5,822**
Item : 263104 Transfers to other govt. units (Current)				
Mitandi HC III	Mitandi Mitandi HC III	Sector Conditional Grant (Non-Wage)	5,822	5,822
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**97,421**	**45,711**
Item : 291001 Transfers to Government Institutions				
Katebwa Monument Site HC II	Kateebwa Katebwa Monument Site HC II	Sector Conditional Grant (Non-Wage)	2,421	2,421
Mitandi HC III	Kyamukube Town BoardMitandi Mitandi HC III	External Financing	95,000	43,291
Sector : Water and Environment			**55,000**	**53,169**
Programme : Rural Water Supply and Sanitation			**55,000**	**53,169**
Capital Purchases				
Output : Construction of piped water supply system			**55,000**	**53,169**

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	53,169
Sector : Social Development			**22,724**	**71,300**
Programme : Community Mobilisation and Empowerment			**22,724**	**71,300**
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			**22,724**	**71,300**
Item : 263104 Transfers to other govt. units (Current)				
Kateebwa Sub County	Kateebwa Kateebwa Sub County	Other Transfers from Central Government	22,724	71,300
LCIII : Kabonero			**934,903**	**242,483**
Sector : Agriculture			**22,564**	**9,280**
Programme : Agricultural Extension Services			**19,564**	**4,480**
Higher LG Services				
Output : Extension Worker Services			**13,846**	**0**
Item : 211101 General Staff Salaries				
Kabonero Sub county	At subcuonty level Kabonero	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			**5,718**	**4,480**
Item : 263104 Transfers to other govt. units (Current)				
Kabonero Sub county	At subcuonty level Kabonero	Sector Conditional Grant (Non-Wage)	5,718	4,480
Programme : District Production Services			**3,000**	**4,801**
Capital Purchases				
Output : Cattle dip construction			**3,000**	**4,801**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163 - fancing of Busamba community land	Kabonero Kabonero	Sector Development Grant	3,000	4,801
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

Sector : Education			**619,845**	**62,240**
Programme : Pre-Primary and Primary Education			**619,845**	**62,240**
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**	**40,690**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKURUNGU B P.S.	Nyarugongo	Sector Conditional Grant (Non-Wage)	5,496	5,016
BULYAMBAGHU	Nyarugongo	Sector Conditional Grant (Non-Wage)	6,341	6,341
KATUGUNDA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	6,567	6,567
KINYAMPANIKA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	7,823	7,823
NYAMBA SDA P.S	Kabonero	Sector Conditional Grant (Non-Wage)	3,846	3,846
RWANO P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	4,417	4,417
ST. ADOLF P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	6,680	6,680
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**	**20,000**

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarugongo Bukurungu primary school	Sector Development Grant	20,000	20,000
Sector : Health			**160,003**	**16,158**
Programme : Primary Healthcare			**160,003**	**16,158**
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**	**16,158**
Item : 291001 Transfers to Government Institutions				
Kabonero HC III	Kabonero Kabonero HC III	Sector Conditional Grant (Non-Wage)	7,627	8,079
Rwagimba HC III	At subcuonty level Rwagimba HC III	Sector Conditional Grant (Non-Wage)	7,627	8,079
Sector : Water and Environment			**96,530**	**90,698**
Programme : Rural Water Supply and Sanitation			**96,530**	**90,698**
Capital Purchases				
Output : Administrative Capital			**35,530**	**34,990**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kabonero All Parishes	Transitional Development Grant	21,053	21,053
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabonero Rwano, Katugunda, Kitonzi	Sector Development Grant	14,477	13,937
Output : Construction of piped water supply system			**61,000**	**55,708**
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kabonero Busamba, Kasukali, Nyamba B	Sector Development Grant	61,000	55,708
Sector : Social Development			**22,724**	**50,870**
Programme : Community Mobilisation and Empowerment			**22,724**	**50,870**
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			**22,724**	**50,870**

Item : 263104 Transfers to other govt. units (Current)				
Kabonero Sub County	Kabonero Kabonero Sub County	Other Transfers from Central Government	22,724	50,870
LCIII : Rubona Town Council			**855,244**	**304,904**
Sector : Agriculture			**29,564**	**22,475**
Programme : Agricultural Extension Services			**19,564**	**4,480**
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**	**4,480**
Item : 263104 Transfers to other govt. units (Current)				
Rubona Town Council	Central Ward Rubona	Sector Conditional Grant (Non-Wage)	5,718	4,480
Programme : District Production Services			**10,000**	**17,995**
Capital Purchases				
Output : Slaughter slab construction			**10,000**	**9,000**
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Central Ward Rubona	Sector Development Grant	10,000	9,000
Output : Crop marketing facility construction			**0**	**8,995**
Item : 312101 Non-Residential Buildings				
construction of roadside market stalls	Central Ward Rubona	Sector Development Grant	0	8,995
Sector : Works and Transport			**140,684**	**140,659**
Programme : District, Urban and Community Access Roads			**140,684**	**140,659**
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			**140,684**	**140,659**
Item : 263104 Transfers to other govt. units (Current)				
Rubona T/C	Central Ward rubona t/c	Other Transfers from Central Government	140,684	140,659
Sector : Education			**605,997**	**114,449**
Programme : Pre-Primary and Primary Education			**244,253**	**14,784**
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
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**	**14,784**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABATA P.S.	Central	Sector Conditional Grant (Non-Wage)	6,913	6,913
Rubona P.S	Central	Sector Conditional Grant (Non-Wage)	7,871	7,871
Programme : Secondary Education			**361,744**	**99,665**
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**	**99,665**
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONA S.S	Western Ward	Sector Conditional Grant (Non-Wage)	98,792	99,665
Sector : Health			**56,275**	**2,421**
Programme : Primary Healthcare			**56,275**	**2,421**
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**	**2,421**
Item : 291001 Transfers to Government Institutions				
Rubona HC II	West Ward Rubona HC II	Sector Conditional Grant (Non-Wage)	2,421	2,421
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)				
Rubona Town Council	Central Ward Rubona Town Council	Other Transfers from Central Government	22,724	24,900
LCIII : Kyamukube Town Council			**116,712**	**63,638**
Sector : Agriculture			**26,000**	**8,995**
Programme : District Production Services			**26,000**	**8,995**
Capital Purchases				
Output : Crop marketing facility construction			**26,000**	**8,995**
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Nsuura Kyamukube	Sector Development Grant	26,000	8,995
Sector : Education			**60,360**	**13,713**
Programme : Pre-Primary and Primary Education			**60,360**	**13,713**
Higher LG Services				
Output : Primary Teaching Services			**46,647**	**0**
Item : 211101 General Staff Salaries				
-	Nsuura Kibaate SDA P.S	Sector Conditional Grant (Wage)	46,647	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**13,713**	**13,713**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAATE S.D.A P.S	Nsuura	Sector Conditional Grant (Non-Wage)	6,084	6,084
NSUURA P.S.	Nsuura	Sector Conditional Grant (Non-Wage)	7,630	7,630
Sector : Health			**7,627**	**8,079**
Programme : Primary Healthcare			**7,627**	**8,079**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**7,627**	**8,079**
Item : 291001 Transfers to Government Institutions				
Kibaate HC III	Nsuura Kibaate HC III	Sector Conditional Grant (Non-Wage)	7,627	8,079
Sector : Social Development			**22,724**	**32,850**
Programme : Community Mobilisation and Empowerment			**22,724**	**32,850**
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			**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**	**1,307,762**
Sector : Agriculture			**74,302**	**67,426**
Programme : Agricultural Extension Services			**19,564**	**4,480**
Higher LG Services				
Output : Extension Worker Services			**13,846**	**0**
Item : 211101 General Staff Salaries				
Kibiito TC	Central ward Kibiito TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			**5,718**	**4,480**
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Town council	Central ward Kibiito TC	Sector Conditional Grant (Non-Wage)	5,718	4,480
Programme : District Production Services			**54,738**	**62,946**
Capital Purchases				
Output : Administrative Capital			**39,950**	**45,005**
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	9,928
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	5,722
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163-Procurement of protective gears	Central ward LLGs	Sector Development Grant	3,350	3,900
Procurement of beehives	Central ward LLGs	Sector Development Grant	4,000	2,415
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central ward District Headquarters	Sector Development Grant	18,000	18,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Central ward District headquarter	Sector Development Grant	2,000	1,590
Item : 312211 Office Equipment				

Brooms,Toilet papers,Cartridges,toners	Central ward District headquarter	Sector Development Grant	1,000	1,000
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**	**8,946**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central ward Kibiito TC	Sector Development Grant	10,788	8,946
Output : Livestock market construction			**4,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward Kibiito TC	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Central ward District headquarter	Sector Development Grant	2,000	0
Output : Crop marketing facility construction			**0**	**8,995**
Item : 312101 Non-Residential Buildings				
construction of market stalls	Central ward	Sector Development Grant	0	8,995
Sector : Works and Transport			**470,404**	**483,067**
Programme : District, Urban and Community Access Roads			**470,404**	**483,067**
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			**150,142**	**150,115**
Item : 263104 Transfers to other govt. units (Current)				
Kibiito T/C	Central ward Kibiito T/C	Other Transfers from Central Government	150,142	150,115
Output : District Roads Maintainence (URF)			**320,262**	**332,952**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyangabu district local government	Central ward kibiito	Other Transfers from Central Government	320,262	332,952
Sector : Education			**1,270,970**	**74,978**
Programme : Pre-Primary and Primary Education			**793,626**	**58,916**
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**	**48,289**
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBWIKA P.S.	Central	Sector Conditional Grant (Non-Wage)		5,456	5,456
KIBIITO P.S.	Central ward	Sector Conditional Grant (Non-Wage)		13,482	13,482
Kiboota P.S.	KIBOOTA	Sector Conditional Grant (Non-Wage)		8,314	8,314
KIMBUGU P.S.	Central	Sector Conditional Grant (Non-Wage)		5,230	5,230
ST. FRANCIS P.S RWENGWARA	Central ward	Sector Conditional Grant (Non-Wage)		6,156	6,156
ST. JOHN S YERYA P.S.	Central ward	Sector Conditional Grant (Non-Wage)		9,650	9,650
Capital Purchases					
Output : Classroom construction and rehabilitation				**10,000**	**10,627**
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Central ward District Headquater	Sector Development Grant		10,000	10,627
Programme : Secondary Education				**454,976**	**3,396**
Higher LG Services					
Output : Secondary Teaching Services				**454,976**	**0**
Item : 211101 General Staff Salaries					
Kbiito SS	Central ward Kibiito SS	Sector Conditional Grant (Wage)		454,976	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				**0**	**3,396**
Item : 312101 Non-Residential Buildings					
Enivironmental Assessment, Launching,monitoring of Kiyombya seed school	Central ward	Sector Development Grant		0	3,396

Programme : Education & Sports Management and Inspection			**22,368**	**12,667**
Capital Purchases				
Output : Administrative Capital			**22,368**	**12,667**
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	980
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Central ward Educationdepartment office	Sector Development Grant	6,500	0
Sector : Health			**1,305,330**	**527,812**
Programme : Primary Healthcare			**1,305,330**	**527,812**
Higher LG Services				
Output : District healthcare management services			**653,162**	**0**
Item : 211101 General Staff Salaries				
Kibiito HC IV	Central ward Kibiito HC IV	Sector Conditional Grant (Wage)	653,162	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**5,822**	**5,822**
Item : 263104 Transfers to other govt. units (Current)				
Yerya HC III	Central ward Yerya HC III	Sector Conditional Grant (Non-Wage)	5,822	5,822
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**609,346**	**484,989**
Item : 291001 Transfers to Government Institutions				
District Health Office	Central ward DHO Office	External Financing ,	55,000	364,494
District Health Office	Central ward DHOs Office	External Financing ,	400,000	364,494
Kibiito HC IV	Central ward Kibiito HCIV	Sector Conditional Grant (Non-Wage)	59,346	60,575
Yerya HC III	Central ward Yerya HC III	External Financing	95,000	59,921
Output : Standard Pit Latrine Construction (LLS.)			**37,000**	**37,000**
Item : 263370 Sector Development Grant				
Kibiito Town Council	Central ward Kibiito Health Center IV	Sector Development Grant	37,000	37,000

Sector : Water and Environment			**69,292**	**54,053**
Programme : Rural Water Supply and Sanitation			**69,292**	**54,053**
Capital Purchases				
Output : Administrative Capital			**27,000**	**22,937**
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	22,937
Output : Construction of piped water supply system			**42,292**	**31,116**
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	28,082
Sector : Social Development			**22,724**	**38,950**
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**	**61,477**
Programme : District and Urban Administration			**57,377**	**47,377**
Lower Local Services				
Output : Lower Local Government Administration			**10,000**	**0**
Item : 263104 Transfers to other govt. units (Current)				
Monitoring and Supervision ofLower Local Governments	Central ward All LLGS	District Unconditional Grant (Non-Wage)	10,000	0
Capital Purchases				
Output : Administrative Capital			**47,377**	**47,377**
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
capacity building for staff	Central ward District Headquartrs	District Discretionary Development Equalization Grant	0	15,792
Programme : Local Government Planning Services			**14,100**	**14,100**
Capital Purchases				
Output : Administrative Capital			**14,100**	**14,100**
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	12,100
Fuel, Oils and Lubricants - Entitled officers-614	Central ward Planning Operations	District Discretionary Development Equalization Grant	2,000	2,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward Planning Office furniture	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central ward Planning Office	District Discretionary Development Equalization Grant	3,600	0
LCIII : Buheesi Sub county			**2,283,925**	**829,493**
Sector : Agriculture			**39,128**	**8,959**
Programme : Agricultural Extension Services			**39,128**	**8,959**
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**	**8,959**
Item : 263104 Transfers to other govt. units (Current)				

Buheesi sub county	Kabahango Kabahango	Sector Conditional Grant (Non-Wage)		5,718	4,480
Kiyombya Sub county	Kiyombya Kiyombya	Sector Conditional Grant (Non-Wage)		5,718	4,480
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				**1,398,476**	**462,399**
Programme : Pre-Primary and Primary Education				**884,711**	**172,649**
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
-	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**	**59,459**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buheesi P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)		3,854	3,854

Kabahango P.S.	Kabahango	Sector Conditional Grant (Non-Wage)	5,770	5,770
Kaguma P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	7,863	7,863
Kanyansinga P.S.	Kiyombya	Sector Conditional Grant (Non-Wage)	4,095	4,095
Kasura P.S	Kiyombya	Sector Conditional Grant (Non-Wage)	5,110	5,110
Kiryantaama P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	5,883	5,883
Kiyombya P.S.	Nyamiseke	Sector Conditional Grant (Non-Wage)	7,613	7,613
Kyamatanga P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	8,177	8,177
KYAMIYAGA P.S	Kiremezi	Sector Conditional Grant (Non-Wage)	3,894	3,894
Ntanda	Nyamiseke	Sector Conditional Grant (Non-Wage)	3,822	3,822
NYAKATONZI PRIMARY SCHOOL	Nyamiseke	Sector Conditional Grant (Non-Wage)	3,379	3,379
Capital Purchases				
Output : Classroom construction and rehabilitation			**93,000**	**108,281**
Item : 312101 Non-Residential Buildings				
Commissioning of Ntanda P/S	Kiyombya	Sector Development Grant	0	1,182
Building Construction	Kiyombya Kiyombya Seed school	Sector Development Grant	18,000	27,649
Building Construction - Schools-256	Kiyombya ntanda primary school	Sector Development Grant	75,000	79,450
Output : Provision of furniture to primary schools			**6,200**	**4,910**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kiyombya Ntanda primary school	Sector Development Grant	6,200	4,910
Programme : Secondary Education			**513,765**	**280,048**
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**	**71,082**
Item : 263367 Sector Conditional Grant (Non-Wage)				

BUHEESI S.S	Rwensenene	Sector Conditional Grant (Non-Wage)	70,459	71,082
Capital Purchases				
Output : Non Standard Service Delivery Capital			**52,400**	**58,966**
Item : 312101 Non-Residential Buildings				
Construction of Kiyombya Seed school	Kiyombya Kiyombya s.s.s	Sector Development Grant	20,000	20,000
Building Construction of Kiyombya seed school	Kiyombya Kiyombya Seed school	Sector Development Grant	20,000	20,366
Item : 312203 Furniture & Fixtures				
Construction of Kiyombya Seed School	Kiyombya Kiyombya s.s.s	Sector Development Grant	6,200	18,600
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**	**150,000**
Item : 312101 Non-Residential Buildings				
Construction of Kiyombya Seed Sec. School	Kiyombya	Sector Development Grant	0	0
Building Construction - Schools-256	Kiyombya Kiyombya s.s.s	Sector Development Grant	150,000	150,000
Programme : Education & Sports Management and Inspection			**0**	**9,702**
Capital Purchases				
Output : Administrative Capital			**0**	**9,702**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
construction of Kiyombya Seed School	Kiyombya	Sector Development Grant	0	9,702
Sector : Health			**721,642**	**177,652**
Programme : Primary Healthcare			**721,642**	**177,652**
Higher LG Services				
Output : District healthcare management services			**206,752**	**0**
Item : 211101 General Staff Salaries				
Kabahango HC II	Kabahango Kabahango HC II	Sector Conditional Grant (Wage)	28,330	0
Kiyombya HC III	Kiyombya Kiyombya HC III	Sector Conditional Grant (Wage)	159,292	0
Nyamiseke HC II	Nyamiseke Nyamiseke HC II	Sector Conditional Grant (Wage)	19,131	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**14,890**	**12,921**

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	2,421
Kiyombya HC III	Kiyombya Kiyombya HC III	Sector Conditional Grant (Non-Wage)	7,627	8,079
Nyamiseke HC II	Nyamiseke Nyamiseke HC II	Sector Conditional Grant (Non-Wage)	2,421	2,421
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			**500,000**	**164,732**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kabahango Kabahango HC II	Sector Development Grant	1,000	825
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	13,217
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kabahango Kabahango HC II	Sector Development Grant	475,000	150,689
Sector : Water and Environment			**55,742**	**82,085**
Programme : Rural Water Supply and Sanitation			**55,742**	**82,085**
Capital Purchases				
Output : Construction of piped water supply system			**55,742**	**82,085**
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiyombya Kasura, Kiryantama, Nyakagongo	Sector Development Grant	55,742	82,085
Sector : Social Development			**45,449**	**74,910**
Programme : Community Mobilisation and Empowerment			**45,449**	**74,910**
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			**45,449**	**74,910**
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	59,910
LCIII : Kisomoro Sub county			**1,334,244**	**376,518**
Sector : Agriculture			**19,564**	**4,480**

Programme : Agricultural Extension Services				**19,564**	**4,480**
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**	**4,480**
Item : 263104 Transfers to other govt. units (Current)					
Kisomoro Sub County	Kisomoro Nyakigumba	Sector Conditional Grant (Non-Wage)		5,718	4,480
Sector : Works and Transport				**33,817**	**33,818**
Programme : District, Urban and Community Access Roads				**33,817**	**33,818**
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**	**20,000**
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Lyamabwa Rwebijoka bridge	District Discretionary Development Equalization Grant		20,000	20,000
Sector : Education				**945,003**	**203,701**
Programme : Pre-Primary and Primary Education				**493,926**	**57,212**
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**	**37,212**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiita P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	7,831	7,831
Karambi B P.S. C/O 38 FORT PORTAL	Lyamabwa	Sector Conditional Grant (Non-Wage)	6,317	6,317
Kinoni B P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	6,414	6,954
Kisomoro P.S	Kisomoro	Sector Conditional Grant (Non-Wage)	6,044	6,044
Kyamuhemba P.S	Lyamabwa	Sector Conditional Grant (Non-Wage)	3,765	3,765
Nsongya P.S.	Lyamabwa	Sector Conditional Grant (Non-Wage)	6,301	6,301
Capital Purchases				
Output : Latrine construction and rehabilitation			**20,000**	**20,000**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lyamabwa Karambi B primary school	Sector Development Grant	20,000	20,000
Programme : Secondary Education			**348,024**	**146,489**
Higher LG Services				
Output : Secondary Teaching Services			**202,819**	**0**
Item : 211101 General Staff Salaries				
Mother Care Voc. SS	Kisomoro Mother Care Voc SS	Sector Conditional Grant (Wage)	202,819	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**145,206**	**146,489**
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOTHERCARE SS	Kisomoro	Sector Conditional Grant (Non-Wage)	12,909	13,023
NYAKIGUMBA PARENTS SCHOOL	Kicuucu	Sector Conditional Grant (Non-Wage)	132,297	133,466
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**	**66,921**
Programme : Primary Healthcare			**309,169**	**66,921**
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**	**66,921**
Item : 291001 Transfers to Government Institutions				
Kahondo HC II	at sub county level Kahondo HC II	Sector Conditional Grant (Non-Wage)	2,421	2,421
Kicuucu HC II	Kicuucu Kicuucu HC II	Sector Conditional Grant (Non-Wage)	2,421	2,421
Kisomoro HC III	Kisomoro Kisomoro HC III	External Financing ,	95,000	62,079
Kisomoro HC III	Kisomoro Kisomoro HC III	Sector Conditional Grant (Non-Wage) ,	7,627	62,079
Sector : Water and Environment			**3,966**	**3,959**
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**	**63,640**
Programme : Community Mobilisation and Empowerment			**22,724**	**63,640**
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			**22,724**	**63,640**
Item : 263104 Transfers to other govt. units (Current)				
Kisomoro Sub County	Kisomoro Kisomoro Sub County	Other Transfers from Central Government	22,724	63,640
LCIII : Buheesi Town Council			**179,370**	**105,491**
Sector : Agriculture			**19,564**	**4,480**
Programme : Agricultural Extension Services			**19,564**	**4,480**

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**	**4,480**
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Town council	Buheesi Buheesi	Sector Conditional Grant (Non-Wage)	5,718	4,480
Sector : Works and Transport			**50,000**	**49,991**
Programme : District, Urban and Community Access Roads			**50,000**	**49,991**
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			**50,000**	**49,991**
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Town Council	Buheesi Buheesi TC	Other Transfers from Central Government	50,000	49,991
Sector : Health			**72,082**	**0**
Programme : Primary Healthcare			**72,082**	**0**
Higher LG Services				
Output : District healthcare management services			**69,661**	**0**
Item : 211101 General Staff Salaries				
Buheesi HC II	Buheesi Buheesi HC II	Sector Conditional Grant (Wage)	19,131	0
Kiboota HC II	Buheesi Kiboota HC II	Sector Conditional Grant (Wage)	50,530	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**2,421**	**0**
Item : 291001 Transfers to Government Institutions				
Kiboota HC II	Buheesi Kiboota HC II	Sector Conditional Grant (Non-Wage)	2,421	0
Sector : Water and Environment			**15,000**	**15,000**
Programme : Rural Water Supply and Sanitation			**15,000**	**15,000**
Capital Purchases				
Output : Construction of piped water supply system			**15,000**	**15,000**
Item : 312104 Other Structures				

Construction Services - Other Construction Works-405	Buheesi Rwensenene, Kiryantama, Kabahango	District Discretionary Development Equalization Grant	15,000	15,000
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