
Vote:622 Bunyangabu District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:622 Bunyangabu District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Peter N. Ruhweeza

Date: 23/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,157,385	100,117	2%
Discretionary Government Transfers	2,904,290	768,682	26%
Conditional Government Transfers	12,823,210	3,488,559	27%
Other Government Transfers	1,888,892	343,944	18%
External Financing	724,000	109,290	15%
Total Revenues shares	23,497,776	4,810,591	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,841,693	533,519	359,731	29%	20%	67%
Finance	324,806	64,486	62,589	20%	19%	97%
Statutory Bodies	610,487	177,216	120,610	29%	20%	68%
Production and Marketing	659,531	101,776	63,826	15%	10%	63%
Health	3,532,335	812,700	586,431	23%	17%	72%
Education	9,217,682	2,525,969	2,114,107	27%	23%	84%
Roads and Engineering	1,022,602	203,125	34,336	20%	3%	17%
Water	394,233	122,277	26,305	31%	7%	22%
Natural Resources	179,229	35,460	34,881	20%	19%	98%
Community Based Services	794,779	73,408	67,863	9%	9%	92%
Planning	4,813,056	55,808	34,246	1%	1%	61%
Internal Audit	62,050	12,208	11,128	20%	18%	91%
Trade, Industry and Local Development	45,293	11,323	11,076	25%	24%	98%
Grand Total	23,497,776	4,729,275	3,527,127	20%	15%	75%
<i>Wage</i>	<i>10,398,317</i>	<i>2,599,579</i>	<i>2,410,242</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>9,928,258</i>	<i>1,279,483</i>	<i>919,122</i>	<i>13%</i>	<i>9%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>2,447,202</i>	<i>740,924</i>	<i>207,883</i>	<i>30%</i>	<i>8%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>724,000</i>	<i>109,290</i>	<i>0</i>	<i>15%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The district received 4,810,591,000/= which is 20% of the annual budgeted revenues which is below the expected performance of 25%. Central government transfers continue to perform better (i.e. Conditional Government transfers at 27%, Discretionary Government Transfers 26%). There poor performance is mainly attributed to poor performance under locally raised revenues which is at only 2% because the districted was appropriated over 4 billion which cannot be realized by the district. Also under other government transfers no funds were received from YLP, ACDP programs, the district received funds for startup activities under the Agriled Program from ministry of Local Government. The district also received donor funds amounting to 109,290,000/= from WHO for mass immunization, and Baylor Uganda (4.5M). Of the funds received, 4,729,275,000/= were disbursed to departments and LLGs leaving a balance of shillings 81M/= on the Main District collection account and Program accounts. Of the funds transferred to departments, 75% has been spent by departments. There are unspent balances amounting to 1,202,148,000/= which are at the respective departmental and LLGs' accounts; the reasons for the unspent balances are explained by the respective departments. Most of the departments received at least 25% of expected funding with water sub sector, Administration, Statutory and Education receiving the highest proportion. This is because these departments have a bigger share of development funds and received more development funds during the quarter whereas Administration and Statutory received Agriled funds. Community Based services department and Planning received the lowest share of the planned annual budget and this is due to the fact that the department only received operation funds under YLP, and no funds were received under PCA. The poor performance under planning is due to the fact that the excess over appropriated local revenues was budgeted for under the department. On Expenditure, the District has only spent 15% of the annual approved budget and 76% of the funds released to departments/LLGs. Departments' expenditure range between 98% for Trade department and 17% under Roads & Engineering. In summary, wage expenditure is at 97%, Recurrent and Development expenditures are at 69% and 25% respectively while Donor Development at 0%. The reasons for under performance are given in details of the departmental summaries.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	5,157,385	100,117	2 %
Local Services Tax	69,554	6,000	9 %
Land Fees	30,189	9,160	30 %
Local Hotel Tax	5,082	1,000	20 %
Business licenses	68,328	11,151	16 %
Property related Duties/Fees	30,985	3,171	10 %
Animal & Crop Husbandry related Levies	9,343	3,260	35 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,055	1,030	25 %
Market /Gate Charges	187,050	48,474	26 %
Other Fees and Charges	69,244	16,251	23 %
Group registration	5,632	620	11 %
Sale of Land	4,677,925	0	0 %
2a.Discretionary Government Transfers	2,904,290	768,682	26 %
District Unconditional Grant (Non-Wage)	520,552	130,138	25 %
Urban Unconditional Grant (Non-Wage)	226,546	56,636	25 %
District Discretionary Development Equalization Grant	427,147	142,382	33 %
Urban Unconditional Grant (Wage)	405,771	101,443	25 %
District Unconditional Grant (Wage)	1,240,108	310,027	25 %
Urban Discretionary Development Equalization Grant	84,166	28,055	33 %
2b.Conditional Government Transfers	12,823,210	3,488,559	27 %

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Sector Conditional Grant (Wage)	8,752,438	2,188,110	25 %
Sector Conditional Grant (Non-Wage)	1,760,391	554,876	32 %
Sector Development Grant	1,706,087	568,696	33 %
Transitional Development Grant	229,802	76,601	33 %
Salary arrears (Budgeting)	8,872	8,872	100 %
Pension for Local Governments	90,113	22,528	25 %
Gratuity for Local Governments	275,507	68,877	25 %
2c. Other Government Transfers	1,888,892	343,944	18 %
National Medical Stores (NMS)	228,131	57,033	25 %
Uganda Road Fund (URF)	740,356	175,042	24 %
Uganda Wildlife Authority (UWA)	55,000	11,870	22 %
Youth Livelihood Programme (YLP)	243,554	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	361,850	100,000	28 %
Agriculture Cluster Development Project (ACDP)	260,000	0	0 %
3. External Financing	724,000	109,290	15 %
Baylor International (Uganda)	100,000	0	0 %
United Nations Children Fund (UNICEF)	184,000	0	0 %
World Health Organisation (WHO)	200,000	104,790	52 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
Belgium Technical Cooperation (BTC)	140,000	4,500	3 %
Total Revenues shares	23,497,776	4,810,591	20 %

Cumulative Performance for Locally Raised Revenues

In first quarter, the District realized 100,117,000/= as locally raised Revenue which is just 2% of the planned Annual estimates. The poor performance is due to the fact that Parliament over appropriated local revenue estimates by over 4 billion. The main revenue items under this category are Land fees, market collections/gate charges, Local service tax and trade licenses as well as registration fees.

Cumulative Performance for Central Government Transfers**Cumulative Performance for Other Government Transfers**

In the first quarter, the District received 4,810,591,000/= as Central Government transfers which is 23.7% of this revenue Category and 96% of the total amount received in the quarter. This is composed of Discretionary government transfers (26%), Conditional government transfers (27%) and other Government transfers (18%). The performance for other government transfer (Road Funds, PCA, YLP, NMS, Agriled and UWA) is below the expected level of 25% because only Road fund, NMS, Agriled and UWA funds were released, funds to support YLP and PCA groups are yet to be released to the District. The other revenue categories were performing above the expected level (above 25%) and this is because this category includes development funds that come in three quarters hence more development funds (33%) were released during the quarter.

Cumulative Performance for External Financing

In Quarter one the district received a total of 109,290,000/= million shillings representing only 15% of the planned annual estimates and 60% of the planned quarterly planned donor funds.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	493,029	57,793	12 %	123,257	57,793	47 %
District Production Services	166,502	6,133	4 %	41,626	6,133	15 %
Sub- Total	659,531	63,926	10 %	164,883	63,926	39 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,022,602	34,336	3 %	255,650	34,336	13 %
Sub- Total	1,022,602	34,336	3 %	255,650	34,336	13 %
Sector: Tourism, Trade and Industry						
Commercial Services	45,293	11,076	24 %	11,244	11,076	99 %
Sub- Total	45,293	11,076	24 %	11,244	11,076	99 %
Sector: Education						
Pre-Primary and Primary Education	5,414,654	1,313,250	24 %	1,269,170	1,313,250	103 %
Secondary Education	3,556,601	751,460	21 %	956,071	751,460	79 %
Education & Sports Management and Inspection	246,428	49,396	20 %	56,780	49,396	87 %
Sub- Total	9,217,682	2,114,107	23 %	2,282,022	2,114,107	93 %
Sector: Health						
Primary Healthcare	705,003	98,045	14 %	176,251	98,045	56 %
Health Management and Supervision	2,827,332	488,386	17 %	706,833	488,386	69 %
Sub- Total	3,532,335	586,431	17 %	883,084	586,431	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	394,233	26,305	7 %	39,592	26,305	66 %
Natural Resources Management	179,229	34,881	19 %	31,030	34,881	112 %
Sub- Total	573,462	61,186	11 %	70,621	61,186	87 %
Sector: Social Development						
Community Mobilisation and Empowerment	794,779	67,983	9 %	197,617	67,983	34 %
Sub- Total	794,779	67,983	9 %	197,617	67,983	34 %
Sector: Public Sector Management						
District and Urban Administration	1,841,693	359,731	20 %	504,659	359,731	71 %
Local Statutory Bodies	610,487	129,710	21 %	138,443	129,710	94 %
Local Government Planning Services	4,813,056	34,246	1 %	65,158	34,246	53 %
Sub- Total	7,265,237	523,686	7 %	708,259	523,686	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,806	63,389	20 %	80,900	63,389	78 %
Internal Audit Services	62,050	11,128	18 %	12,748	11,128	87 %
Sub- Total	386,856	74,517	19 %	93,648	74,517	80 %
Grand Total	23,497,776	3,537,247	15 %	4,667,029	3,537,247	76 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,549,790	445,983	29%	431,646	445,983	103%
District Unconditional Grant (Non-Wage)	60,254	15,064	25%	15,064	15,064	100%
District Unconditional Grant (Wage)	426,200	106,550	25%	106,550	106,550	100%
Gratuity for Local Governments	275,507	68,877	25%	68,877	68,877	100%
Locally Raised Revenues	43,000	8,718	20%	10,750	8,718	81%
Multi-Sectoral Transfers to LLGs_NonWage	190,073	63,932	34%	47,518	63,932	135%
Multi-Sectoral Transfers to LLGs_Wage	405,771	101,443	25%	101,443	101,443	100%
Other Transfers from Central Government	50,000	50,000	100%	50,000	50,000	100%
Pension for Local Governments	90,113	22,528	25%	29,227	22,528	77%
Salary arrears (Budgeting)	8,872	8,872	100%	2,218	8,872	400%
Development Revenues	291,903	87,536	30%	72,976	87,536	120%
District Discretionary Development Equalization Grant	43,698	14,566	33%	10,925	14,566	133%
Multi-Sectoral Transfers to LLGs_Gou	38,205	2,970	8%	9,551	2,970	31%
Transitional Development Grant	210,000	70,000	33%	52,500	70,000	133%
Total Revenues shares	1,841,693	533,519	29%	504,622	533,519	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	831,971	170,406	20%	207,993	170,406	82%
Non Wage	717,819	133,850	19%	206,241	133,850	65%
Development Expenditure						
Domestic Development	291,903	55,474	19%	90,424	55,474	61%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	1,841,693	359,731	20%	504,659	359,731	71%
C: Unspent Balances						
Recurrent Balances		141,726	32%			
Wage		37,587				
Non Wage		104,140				
Development Balances		32,062	37%			
Domestic Development		32,062				
External Financing		0				
Total Unspent		173,788	33%			

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 1,841,693/= billion for 2019/20 financial year and by the end of first quarter it had cumulative releases of 531,458/= million, plan for the quarter of 504,622/= million , budget spent of 29% . On gratuity for local Governments, the department has an approved budget of 275,507/= and at the end of first quarter it had cumulative out turn of 68,877/= million, budget spent 25%, plan for the quarter 68,877/=, quarter out turn of 68,877/= and quarter plan of 100%. On pension for local Governments, the department has an approved budget of 90,113/= million and by the end of first quarter it had cumulative out turn of 22,528/=, budget spent of 25%, plan for the quarter 29,227./=, quarter out turn of 22,528/= and quarter plan of 77%. On locally raised revenues, the department has an approved budget of 43,000/= million and by the end of first quarter it had cumulative out turn of 8,718./=, budget spent of 20%, plan for the quarter 10,750/=, quarter out turn of 8,718/= and quarter plan of 81%. Under wage the department has an approved budget of 831,971/= million and by the end of first quarter it had cumulative out turn of 271,849/= million, plan for the quarter 207,993/=, quarter outturn 271,849/= million and quarter plan of 131% On Non-Wage, the department has an approved budget of 717,819/= million and by the end of first quarter it had cumulative out turn of 133,850/=, budget spent of 19%, plan for the quarter 206,241/= million. On multi sectoral transfers to lower local Governments(non wage), the department has an approved budget of 190,073/= and by the end of first quarter it had cumulative out turn of 61,871/=, budget spent of 33%, plan for the quarter 47,518/=, quarter out turn 61,871/= and quarter plan of 130%. On wage for lower local governments, the department has an approved budget of 405,771/=, cumulative out turn of 101,443/=, budget spent 25%, plan for the quarter 101,443/=, quarter plan 100%. On DDEG, the department has a budget of 43,698/= and by the end of first quarter it had received cumulative out turn of 14,566/=, budget spent of 33%, plan for the quarter 10,925/=, quarter out turn of 14,566 and quarter plan of 133%.

Reasons for unspent balances on the bank account

Delayed releases of funds for first Quarter and system technicalities associated with rolling out a new Financial Management System IFMS,

Highlights of physical performance by end of the quarter

Paid salaries to administration department staff for the months of July, August and September. Paid pension to retirees for the months of July, August and September. Paid gratuity to retirees, Facilitated police officers to guard headquarter office, Maintained vehicles, paid for cleaning services, paid disturbance allowance to DCAO, Submitted performance reports, Paid settling allowance for PHRO, travelled to seek clearance on recruitment, welfare during orientation, Staff training on decentralization of pension and gratuity processing in Kabarole, Paid tuition for HRO and Sub county chief to attend a short course in Admin law, Delivered MOU to Solicitor General, Facilitated 4th quarter PBS and BFP, Facilitated public relations with media on local radio stations, paid for airtime, data and stationery for District activities, Paid for monitoring projects, delivered letters to Kabarole, Ministry of ICT, NITAU. Delivered LEGS profiles, Maintained ICT and Asset registers, printing and displaying payrolls, Paid for post office operations, Sale of quarter markets, submitted 4th Quarter procurement report, Paid for Kakinga Maternity ward retention, Completion of phase1 administration block,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	324,806	64,486	20%	80,900	64,486	80%
District Unconditional Grant (Non-Wage)	41,784	10,446	25%	10,337	10,446	101%
District Unconditional Grant (Wage)	116,936	29,234	25%	29,234	29,234	100%
Locally Raised Revenues	17,000	1,000	6%	4,250	1,000	24%
Multi-Sectoral Transfers to LLGs_NonWage	149,086	23,806	16%	37,080	23,806	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	324,806	64,486	20%	80,900	64,486	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,936	29,234	25%	29,234	29,234	100%
Non Wage	207,870	34,155	16%	51,667	34,155	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,806	63,389	20%	80,900	63,389	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,097				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,097	2%			

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget allocation was 324,806,000 of which 80,900,000 was the quarterly allocation. The department received 64,336,000 of which 36% were transfers to lower local governments, 46% was wage, 16% non wage and 2% local revenue. On funding sources central government accounted for more than 90% of the quarterly funds received.

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The department could not realize its total quarterly budget projection due to low local revenue collections.

Highlights of physical performance by end of the quarter

Draft Annual financial reports for FY 18/19 were submitted to Auditor generals office and ministry of finance. Two staffs were trained data management and reporting on local revenue at Finance commission in Kampala. Warranting ,invoicing and tranfer of quarter one relases was done. Filing of statutory deductions was also done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	610,487	177,216	29%	188,443	177,216	94%
District Unconditional Grant (Non-Wage)	244,618	61,155	25%	31,976	61,155	191%
District Unconditional Grant (Wage)	155,772	38,943	25%	38,943	38,943	100%
Locally Raised Revenues	40,000	16,271	41%	10,000	16,271	163%
Multi-Sectoral Transfers to LLGs_NonWage	150,097	40,848	27%	87,524	40,848	47%
Other Transfers from Central Government	20,000	20,000	100%	20,000	20,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	610,487	177,216	29%	188,443	177,216	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,772	38,943	25%	38,943	38,943	100%
Non Wage	454,715	90,767	20%	99,500	90,767	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	610,487	129,710	21%	138,443	129,710	94%
C: Unspent Balances						
Recurrent Balances						
		47,507	27%			
Wage		0				
Non Wage		47,507				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		47,507	27%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 610,487/= million for 2019/2020. on un conditional grant (non wage) it has a budget of 244,618/= million and by the end of first quarter it had a cumulative outturn of 61,155/= representing 25% budget spent, 31,976/= plan for the quarter, quarter outturn of 61,155/= which is 191% percentage quarter plan. on wage, the department has an approved budget of 155,772/= million and by the end of first quarter it had cumulative outturn of 38,943/= representing 25% and percentage quarter plan of 100%,. on locally generated revenues, the department has an approved budget of 40,000,000/= million and by the end of first quarter it had cumulative outturn of 16,271/= million which translates to 163% of quarter plan. on multisectoral transfers to Lower Local Governments, the department had an approved budget of 150,097/= million and by the end of first quarter it had cumulative outturn of 39,964/= which translates to 46% of percentage quarter plan. on other transfers from central government, the department had approved budget of 20,000,000/= million and by the end of first quarter it had cumulative out turn of 20,000,000/= which represents 100% of the percentage quarter plan. By the end of first quarter, the department had un spent balances of 47,507/= million.

Reasons for unspent balances on the bank account

unspent balance of 47,507/= million under non wage is honoraria for LCI, LC II chairpersons and Sub County councilors which is paid in 4th quarter. and gratuity to some political leaders.

Highlights of physical performance by end of the quarter

staff salaries for July, August and September 2019 to political leaders paid, exgratia for councilors paid, contributed to Tooro Empango celebrations , Burial contributions to the former driver of Chairperson Kabarole District, one council meeting held to discuss Agri-LED program, paid newspapers for the District Chairperson for July and August 2019. Fuel for DEC members paid for July, August and September, paid airtime for the District chairperson paid, facilitated District chairperson to attend annual assessment retreat at presidents office, DSTV subscription, paid fuel for the District chairperson, one contracts committee meeting held to award contracts, facilitated the Procurement Officer to submit procurement work plan to ministry of finance and PPDU Mbarara paid retainer fees to DSC members for July, August and September 2019, conducted one DSC meeting to handle staff confirmation, study leave and disciplinary cases, facilitated the secretary DSC to submit mandatory reports to various commissions like Education Service Commission, Public Service Commission, Health Service Commission, conducted one Land Board meeting to approve land application files, Facilitated one DPAC meeting to review internal audit recommendations one standing committee meeting

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	541,927	67,530	12%	135,482	67,530	50%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,168	340	3%	3,292	340	10%
Other Transfers from Central Government	260,000	0	0%	65,000	0	0%
Sector Conditional Grant (Non-Wage)	102,606	25,652	25%	25,652	25,652	100%
Sector Conditional Grant (Wage)	166,153	41,538	25%	41,538	41,538	100%
Development Revenues	117,604	34,246	29%	29,401	34,246	116%
Multi-Sectoral Transfers to LLGs_Gou	14,865	0	0%	3,716	0	0%
Sector Development Grant	102,738	34,246	33%	25,685	34,246	133%
Total Revenues shares	659,531	101,776	15%	164,883	101,776	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,153	41,538	25%	41,538	41,538	100%
Non Wage	375,774	22,388	6%	93,944	22,388	24%
Development Expenditure						
Domestic Development	117,604	0	0%	29,401	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	659,531	63,926	10%	164,883	63,926	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,604				
Development Balances						
Domestic Development		34,246				
External Financing		0				
Total Unspent		37,850	37%			

Vote:622 Bunyangabu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department annual planned revenues were 659,531 whereby 13,168 were multi-sectoral transfers to LLGs-Non Wage, 260000 other transfers from central Government, 102606 Sector conditional grant (Non wage) and 166,153 as sector conditional grant (Wage). Hence the quarterly planned revenues for the first quarter was 164883 but 101776 was released for the quarter and the reduction in the quarterly revenues was caused by failing to receive all the other government transfers as planned. During the first quarter, the development revenues of 34,246 was released but was not spent due to procurement procedures which delayed hence will be spent in the 2nd quarter.

Reasons for unspent balances on the bank account

The Unspent balances of 34,246 on sector conditional grant(Non-Wage) was due to procurement procedures and other balances were also due to delays caused by the IFMs system which was introduced in the district this financial year.

Highlights of physical performance by end of the quarter

Crop agronomy trainings conducted, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime purchased, Motorcycle maintenance and repair, Fuel procured, Live stock management trainings conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted.

Vote:622 Bunyangabu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,664,103	657,424	25%	666,026	657,424	99%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	75,965	18,991	25%	18,991	18,991	100%
Multi-Sectoral Transfers to LLGs_NonWage	53,866	4,865	9%	13,467	4,865	36%
Other Transfers from Central Government	228,131	57,033	25%	57,033	57,033	100%
Sector Conditional Grant (Non-Wage)	202,716	50,679	25%	50,679	50,679	100%
Sector Conditional Grant (Wage)	2,098,424	524,606	25%	524,606	524,606	100%
Development Revenues	868,233	155,276	18%	217,058	155,276	72%
District Discretionary Development Equalization Grant	117,041	39,014	33%	29,260	39,014	133%
External Financing	724,000	109,290	15%	181,000	109,290	60%
Multi-Sectoral Transfers to LLGs_Gou	6,274	0	0%	1,568	0	0%
Sector Development Grant	20,918	6,973	33%	5,229	6,973	133%
Total Revenues shares	3,532,335	812,700	23%	883,084	812,700	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,174,389	482,272	22%	543,597	482,272	89%
Non Wage	489,714	104,159	21%	122,428	104,159	85%
Development Expenditure						
Domestic Development	144,233	0	0%	36,058	0	0%
External Financing	724,000	0	0%	181,000	0	0%
Total Expenditure	3,532,335	586,431	17%	883,084	586,431	66%
C: Unspent Balances						
Recurrent Balances						
Wage		61,325				

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Non Wage	9,668		
Development Balances	155,276	100%	
Domestic Development	45,986		
External Financing	109,290		
Total Unspent	226,268	28%	

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of Shs. 3,532,335,000/=. Cumulatively, the department received Shs. 812,700,000/= translating to 23% of the annual budget and 92% of the expected quarterly Shs.883, 084,000. The Department spent 581,566,000/= translating to 66% and 16% of the cumulative releases and the annual budget respectively. The low quarterly revenue performance was due to low external financing and low Multi-sectoral transfers to LLGs-Non wage & GOU. We received Shs. 104,000,000/= for implementation of the Measles-Rubella Virus campaign. 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, the lack of ambulance in the district continued to contribute to poor maternal and neonatal outcomes

Reasons for unspent balances on the bank account

The department had a total of Shs. 231,133,000 unspent money. Shs. 61,325 for a wage was not spent because recruitment had not been done. External financing funds meant for measles Rubella vaccine campaign was not spent because the implementation was pushed to October. Additional funds for development projects remained unspent since construction works had not commenced.

Highlights of physical performance by end of the quarter

With support from Baylor Uganda, we trained health workers on advance HIV dieses and other HIV related indicators. We participated in Ebola radio talk shows and conducted active surveillance of vaccine-preventable diseases such as measles and polio. 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 Enable. The department also conducted the monthly DHT meeting and support the 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

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,926,787	2,095,670	26%	1,793,329	2,095,670	117%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	40,859	10,215	25%	10,215	10,215	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,723	3,126	20%	3,931	3,126	80%
Sector Conditional Grant (Non-Wage)	1,377,343	459,114	33%	155,968	459,114	294%
Sector Conditional Grant (Wage)	6,487,861	1,621,965	25%	1,621,965	1,621,965	100%
Development Revenues	1,290,895	430,298	33%	488,826	430,298	88%
Sector Development Grant	1,290,895	430,298	33%	488,826	430,298	88%
Total Revenues shares	9,217,682	2,525,969	27%	2,282,155	2,525,969	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,528,721	1,561,128	24%	1,470,084	1,561,128	106%
Non Wage	1,398,066	444,935	32%	451,605	444,935	99%
Development Expenditure						
Domestic Development	1,290,895	108,044	8%	360,333	108,044	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,217,682	2,114,107	23%	2,282,022	2,114,107	93%
C: Unspent Balances						
Recurrent Balances		89,607	4%			
Wage		71,052				
Non Wage		18,556				
Development Balances		322,255	75%			
Domestic Development		322,255				
External Financing		0				
Total Unspent		411,862	16%			

Vote:622 Bunyangabu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department's annual budget is 9,217,683,000/- which includes recurrent revenues of 7,926,787,000/- and development revenues of 1,290,895,000/- . For the first quarter, she was allocated 2,095,670,000/- on recurrent revenues and development revenues of 430,298,000/- . on wage of 6,528,271,000/- she spent 1,561,128,000/- accounting for 24% of the total budget, non wage of 1,398,006,000/- ,444,935,000/- was spent accounting for 32% and on domestic development revenues of 1,290,895,000/- ,108,044,000/- was spent accounting for 8% so the total expenditure was at 23%.

Reasons for unspent balances on the bank account

A balance of 71,052,000/- for wage was unspent due to late posting of secondary school teachers, deletion of some teachers due to absenteeism and on 18,556,000/- for nonwage was unspent due to the late release of funds which left some activities like inspection of schools un done

Highlights of physical performance by end of the quarter

The department performed the following activities: Paid salaries for primary, secondary, tertiary and education department for the months of July, August and September, 2019 Transfer of capitation grant for 61 primary schools and 8 secondary schools Monitoring of construction works at Kiyombya seed school Support facilitation to Girl Guide and scouts at kaazi Monitoring and supervision of schools both primary and secondary schools Construction of Kiyombya seed school in Kiyombya s/c where the classroom blocks are on footing and the latrine at walling.

Vote:622 Bunyangabu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	856,490	201,155	23%	214,123	201,155	94%
District Unconditional Grant (Wage)	88,152	22,038	25%	22,038	22,038	100%
Multi-Sectoral Transfers to LLGs_NonWage	27,982	4,076	15%	6,996	4,076	58%
Other Transfers from Central Government	740,356	175,042	24%	185,089	175,042	95%
Development Revenues	166,112	1,970	1%	41,528	1,970	5%
Multi-Sectoral Transfers to LLGs_Gou	166,112	1,970	1%	41,528	1,970	5%
Total Revenues shares	1,022,602	203,125	20%	255,650	203,125	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,152	14,622	17%	22,038	14,622	66%
Non Wage	768,339	17,744	2%	192,085	17,744	9%
Development Expenditure						
Domestic Development	166,112	1,970	1%	41,528	1,970	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,022,602	34,336	3%	255,650	34,336	13%
C: Unspent Balances						
Recurrent Balances						
		168,790	84%			
Wage		7,416				
Non Wage		161,373				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		168,790	83%			

Summary of Workplan Revenues and Expenditure by Source

The district Roads and Engineering budget for F/Y 2019-20 totals to Shs 9,109,391,450 out of which Shs 856,490,149 is for recurrent expenditure while Shs 8,252,901,301 is for capital develop . Of the recurrent expenditure budget Shs 88,151,640 is for wage, Shs 27,982,463 is multisectoral transfers to LLGs while Shs 740,356,046 is under other transfers from central government.

Vote:622 Bunyangabu District

Quarter1

Reasons for unspent balances on the bank account

Heavy rains delayed implementation of planned roadworks.

Highlights of physical performance by end of the quarter

Paid training allowances for the road equipment operators, recruited road maintenance gangs for the district road network, carried out repairs on the motor grader ,facilitated 1 district road committee sitting, signed the the road maintenance performance agreement with Uganda road fund, carriedout road condition assessment for the district road network,

Vote:622 Bunyangabu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,785	17,598	25%	16,208	17,598	109%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,391	0	0%	348	0	0%
Sector Conditional Grant (Non-Wage)	29,594	7,398	25%	5,660	7,398	131%
Development Revenues	322,448	104,679	32%	23,384	104,679	448%
Multi-Sectoral Transfers to LLGs_Gou	11,111	900	8%	2,778	900	32%
Sector Development Grant	291,535	97,178	33%	15,656	97,178	621%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	394,233	122,277	31%	39,592	122,277	309%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	10,200	25%	10,200	10,200	100%
Non Wage	30,985	3,818	12%	6,446	3,818	59%
Development Expenditure						
Domestic Development	322,448	12,287	4%	22,945	12,287	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	394,233	26,305	7%	39,592	26,305	66%
C: Unspent Balances						
Recurrent Balances		3,581	20%			
Wage		0				
Non Wage		3,581				
Development Balances		92,392	88%			
Domestic Development		92,392				
External Financing		0				
Total Unspent		95,973	78%			

Vote:622 Bunyangabu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, the water office received a total grant amounting to Ugx. 111,177,472= out of Ugx 340,930,836 reflecting 32.6% of the total budget and are categorized as follows. Ugx 97,178,386= out of Ugx 291,535,158= was released for Development grant reflecting, Ugx 6,600,660= out of 19,801,980= was released as Development Transition grant (Sanitation grant) and Ugx 7,398,426= out of Ugx 29,593,698= was released for Non-Wage grant. The sector has spent Ugx 7,846,000= on launch of Masibwe – Bunaiga gfs, emergency repairs of Pohe gfs, monitoring of water facilities, hygiene and sanitation activities under Transition grant, mandatory water and sanitation meetings and fuel for office operations.

Reasons for unspent balances on the bank account

Unspent balances on account funds for construction of Masibwe – Bunaiga gfs phase I in Katebwa and Kisomoro Sub Counties.

Highlights of physical performance by end of the quarter

Construction of Masibwe – Bunaiga was already contracted to Richo Investment Limited at a cost of Ugx 212,568,799=, commencement was delayed by heavy rains that hampered the delivery of materials and some change in design (the reservoir tank) from galvanized steel to a brick masonry reservoir tank to avoid risks of vandalism. Procurement requisition for rehabilitation of 10 shallo wells was submitted to procurement unit for the process in 2nd quarter.

Vote:622 Bunyangabu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,229	35,460	20%	31,030	35,460	114%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	81,400	20,350	25%	20,350	20,350	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,867	0	0%	6,208	0	0%
Other Transfers from Central Government	55,000	11,870	22%	0	11,870	0%
Sector Conditional Grant (Non-Wage)	2,962	741	25%	721	741	103%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	179,229	35,460	20%	31,030	35,460	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,400	20,350	25%	20,350	20,350	100%
Non Wage	97,829	14,531	15%	10,680	14,531	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	179,229	34,881	19%	31,030	34,881	112%
C: Unspent Balances						
Recurrent Balances						
		579	2%			
Wage		0				
Non Wage		579				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		579	2%			

Vote:622 Bunyangabu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of 179,922,000/= for financial year 2019/20. for first quarter we planned for 31,031,000/- and spent 23,591,000/- accounting for 76% usage of the 1st quarter allocation and 13% usage of the annual budget. The department spent on wage 20,350,00 of the total annual allocation 81,400,000/- and non wage of 14,53,000/- of the total annual allocation of 97,829,000/-. for the quarterplan 100% for both was spent.

Reasons for unspent balances on the bank account

workshops were extended to second quarter due to late release of quarter funds

Highlights of physical performance by end of the quarter

Sensitization on wetlands, tree planting, Land information upgrading site and building inspections,paid salaries for department staff for 3months

Vote:622 Bunyangabu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	696,071	42,299	6%	261,149	42,299	16%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	105,288	26,322	25%	26,322	26,322	100%
Multi-Sectoral Transfers to LLGs_NonWage	40,569	4,775	12%	98,116	4,775	5%
Other Transfers from Central Government	505,405	0	0%	125,766	0	0%
Sector Conditional Grant (Non-Wage)	34,809	8,702	25%	8,445	8,702	103%
Development Revenues	98,708	31,108	32%	24,677	31,108	126%
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Multi-Sectoral Transfers to LLGs_Gou	95,708	30,108	31%	23,927	30,108	126%
Total Revenues shares	794,779	73,408	9%	285,826	73,408	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,288	26,322	25%	26,322	26,322	100%
Non Wage	590,783	11,552	2%	147,392	11,552	8%
Development Expenditure						
Domestic Development	98,708	30,108	31%	23,903	30,108	126%
External Financing	0	0	0%	0	0	0%
Total Expenditure	794,779	67,983	9%	197,617	67,983	34%
C: Unspent Balances						
Recurrent Balances		4,425	10%			
Wage		0				
Non Wage		4,425				
Development Balances		1,000	3%			
Domestic Development		1,000				
External Financing		0				

Vote:622 Bunyangabu District**Quarter1**

Total Unspent	5,425	7%	
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Summary of Workplan Revenues and Expenditure by Source

The district annual budget was shs794,779,000 with planned quarterly release of shs.197,617,000 but recieved 43,179,000 which was reflecting 22% of budget funded.The variance in planned quarter release and actual was brought about by funds other central government agencies totalling shs 125million not being released.

Reasons for unspent balances on the bank account

The unspent balance was mainly PWD funds that were small compared to projections and so it was resolved to wait for quarter two release so that they are disbursed.This is also for other activity balances that were also carried foward to this quarter mainly for small budgets but will be implemented this quarter.

Highlights of physical performance by end of the quarter

The district held a quarterly meeting for women council. The district funded disabled and youth to attend national meetings and international celebrations country wide. Quarterly submission of YLP and UWEP reports were submitted to ministry of gender. All staff salaries for departmental staff were paid.

Vote:622 Bunyangabu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,797,757	50,708	1%	56,333	50,708	90%
District Unconditional Grant (Non-Wage)	35,000	8,750	25%	12,625	8,750	69%
District Unconditional Grant (Wage)	47,832	11,958	25%	11,958	11,958	100%
Locally Raised Revenues	4,684,925	0	0%	1,750	0	0%
Other Transfers from Central Government	30,000	30,000	100%	30,000	30,000	100%
Development Revenues	15,299	5,100	33%	8,825	5,100	58%
District Discretionary Development Equalization Grant	15,299	5,100	33%	8,825	5,100	58%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	4,813,056	55,808	1%	65,158	55,808	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,832	0	0%	11,958	0	0%
Non Wage	4,749,925	34,246	1%	43,000	34,246	80%
Development Expenditure						
Domestic Development	15,299	0	0%	10,200	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,813,056	34,246	1%	65,158	34,246	53%
C: Unspent Balances						
Recurrent Balances		16,462	32%			
Wage		11,958				
Non Wage		4,504				
Development Balances		5,100	100%			
Domestic Development		5,100				
External Financing		0				
Total Unspent		21,562	39%			

Vote:622 Bunyangabu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget of UGX 4,813,056,000/= was over appropriated by Parliament irrespective of the level of activities at the district and during the first quarter, the Department was allocated UGX 55,808,000 which was 86% of the planned budget for the quarter. The department received UGX 30,000,000 for Agriled activities. This low performance is due to late warranting and invoicing of quarter I recurrent revenues (Unconditional grant now wage) the department only received locally raised revenues, wages grant and development funds during the quarter. The department did not receive funds from the LLG. There was payment for staff salary because the department had no substantive staff.

Reasons for unspent balances on the bank account

The department has unspent balances of 11,958,000/= as wages because there was no substantive staff and the balance of UGX 4,504,000 was for BFP activities in the second quarter.

Highlights of physical performance by end of the quarter

Preparation of Q4 report 2018/18, Finalization and submission of the Final Performance Contract Form B for 2019/20 FY to MoFPED, Feasibility studies and Baseline survey for Agriled, Attended a stakeholders meeting on Development and socio economic issues in the Uganda Biodiversity Fund in Hoima, Attended the OVC data review meeting in Masaka, Attended a planning meeting organized by Baylor Uganda, Mobilized HoDs for the Regional Budget conference for Local Governments that in Mbarara and Organized 3 Technical Planning Committee meetings

Vote:622 Bunyangabu District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,050	12,208	20%	12,748	12,208	96%
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	2,235	4,000	179%
District Unconditional Grant (Wage)	25,972	6,493	25%	6,493	6,493	100%
Locally Raised Revenues	8,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,079	1,715	14%	3,020	1,715	57%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,050	12,208	20%	12,748	12,208	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,972	6,493	25%	6,493	6,493	100%
Non Wage	36,079	4,635	13%	6,255	4,635	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,050	11,128	18%	12,748	11,128	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,080				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,080	9%			

Summary of Workplan Revenues and Expenditure by Source

The Department annual budget for the financial year was 62,050,000 of which 12,748,000 was the planned the planned quarterly allocation. During the quarter the district received the allocated 12,208,000 reflecting a 96% of the quarterly budget realised.

Vote:622 Bunyangabu District

Quarter1

Reasons for unspent balances on the bank account

Late warranting led to some fund not be spent

Highlights of physical performance by end of the quarter

The Quarterly Internal Audit report was submitted to the Office of the Internal Auditor General on 13/09/2019. Inspection of schools ad capital projects.

Vote:622 Bunyangabu District

Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,293	11,323	25%	11,244	11,323	101%
District Unconditional Grant (Wage)	34,931	8,733	25%	8,733	8,733	100%
Sector Conditional Grant (Non-Wage)	10,361	2,590	25%	2,512	2,590	103%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,293	11,323	25%	11,244	11,323	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,931	8,733	25%	8,733	8,733	100%
Non Wage	10,361	2,343	23%	2,512	2,343	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,293	11,076	24%	11,244	11,076	99%
C: Unspent Balances						
Recurrent Balances						
		247	2%			
Wage		0				
Non Wage		247				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		247	2%			

Summary of Workplan Revenues and Expenditure by Source

Budgeted Departmental Revenue of UGX 11,244,000= for the quarter 1 was achieved. quarterly expenditure on wages matched the planned one of UGX 8,733,000 and there was no unspent balances.

Reasons for unspent balances on the bank account

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There was unspent balance on non wage activities of UGX 247,000= due to delayed purchase of stationary due to procurement delays in deliveries. However, purchase is being done in quarter 2

Highlights of physical performance by end of the quarter

6 Sensitisation meetings were held at district, sub-county and town councils. Carpentry, Clinics and Drugshops, General merchandise, farmers for coffee, matoke, apples all sensitised. 122 Businesses inspected in TCs and SCs; Kibiito, Rwimi, Rubona, Nyakigumba and Kasunganyanja, Kabale. Assessed market Performance of Kasunganyanja, Kibiito and Nyakigumba. 122 Businesses were inspected in Kibiito, Rwimi, Rubona, Nyakigumba and Kasunganyanja, Kabale. Assessed market Performance of Kasunganyanja, Kibiito and Nyakigumba. Trained 4 banana groups on bulky marketing and standard practices ; Kasunganyanja, Muhumuza, Nsongya Tukwatanise and Abakiranize groups. Linked Kabonero. Mountainous coffee farmers cooperative to international Market for coffee export. 1 data report collected about matoke markets across the district and major Trading markets in the Country. Trained 4 banana groups on bulky marketing and standard practices ; Kasunganyanja, Muhumuza, Nsongya Tukwatanise and Abakiranize groups. Linked Kabonero. Mountainous coffee farmers cooperative to international Market for coffee export. 12 Cooperatives / groups supervised; Kibito sub-county SACCO. Rwakyakibunya SACCO. Bunyangabu Crime Preventer SACCO. Bunyangabu cereals farmers SACCO Kisomoro Katebwa Coffee Farmer's cooperative Bunyangabu bee keepers cooperative Kasunganyanja Banana Farmers cooperative Kabonero Mountainous coffee-growers cooperative Kabonero Bukara Coffee growers cooperative Bunyangabu county Imam SACCO Katebwa coffee farmer's cooperative Kakinga Bataka Kukorahamu group. Mobilized and trained 6 groups to register as cooperatives; Ababiito, Bukara, Kakinga, Nsongya, Butyoka , Kadindimo Farmers association Ababiito, Bukara, Kakinga, Nsongya, Butyoka , Mujunju civilian War Veterans, Bukara apple farmers. Mobilized and trained 6 groups to register as cooperatives; Ababiito, Bukara, Kakinga, Nsongya, Butyoka , Kadindimo Farmers association Strengthened District Tourism association membership from 5 to 182. Mainstreamed 12 tourism sites in the district development plan and 10 development activities Built a partial data base of 22 Hospitality Establishment in the district: Rwagimba Hot Springs. Trekking trails in the Rwenzoris; Bukurungu, Rwangimba. 11 Crater lakes Minor Hot springs on river Rwimi. Cultural museum in Kabonero Sub-county 3 cultural Tombs 3 View points stop over Katebwa War monument Caves in Kabonero Established Tourism Partnership with Enable Organization. Attended Tourism Sector Review in Kampala. 3 Departmental staff salaries paid for the months of July-Sept, Submission of groups for registration as cooperatives, monitoring and supervising SACCOs and Cooperatives, attending workshop on finance literacy and running LEGs program activities, Procurement of stationary for Sector/Departmental management, Cooperative mobilization and outreach services, Training on cooperative formation and principles and Tourism Promotional Services.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pay staff salaries to pay-rolled staff .Pay Gratuity and pension to retirees and retiring staff, Facilitate Support staff to travel to and from the district headquarters, Updating our subscription/member ship in associations say ULGA, Strengthen supervision and monitoring of Lower Local governments, health facilities, schools and all government projects that are being implemented, Conduct routine coordination meetings, Coordinate District, National and international functions/events, Maintenance of departmental vehicles, computers and other assets, Facilitating police to offer guard services at the district premises, Ensuring that an updated payroll is place,Printing payslips staff deployed, promoted and retained, Continue supporting staff for career development and induction, Continue with the printing and displaying of monthly payrolls, Acquisition and	Administration Department Staff for the months of July, August and September,2019 paid pension to retirees for the months of July,August and September Paid gratuity to retirees Facilitating police officers to guard headquarters Vehicle maintenance payment of cleaning services disturbance allowance for DCAO Submission of performance report		payment of staff salaries, payment of pension and gratuity to retiring staff, facilitating support staff to travel to District, monitoring lower local governments, facilitating police officers to guard District Head quarters, vehicle maintenance, printing payslips for staff, printing and displaying of monthly payrolls,,Paying for cleaning services at the district headquarters, Conduct routine coordination meetings, Coordinate District, National and international functions/event.	pay salaries to Administration Department Staff for the months of July, August and September,2019 pay pension to retirees for the months of July,August and September Pay gratuity to retirees Facilitating police officers to guard headquarters Vehicle maintenance payment of cleaning services disturbance allowance for DCAO Submission of performance report

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		maintenance of ICT equipment(Laptop, modem/router for PBS reports) , ICT management committee meetings, website updating and domain annual subscription, Quarterly assessment of ICT equipment, launching and Commissioning of all projects,Routine analysis of attendance to duty both at district and LLGs.),Paying for cleaning services at the district headquarters,			
211101	General Staff Salaries	426,200	68,964	16 %	68,964
212105	Pension for Local Governments	90,113	0	0 %	0
212107	Gratuity for Local Governments	275,507	0	0 %	0
221001	Advertising and Public Relations	1,128	0	0 %	0
221002	Workshops and Seminars	13,000	5,000	38 %	5,000
221007	Books, Periodicals & Newspapers	800	168	21 %	168
221011	Printing, Stationery, Photocopying and Binding	3,494	2,000	57 %	2,000
221014	Bank Charges and other Bank related costs	500	0	0 %	0
221017	Subscriptions	1,128	250	22 %	250
222001	Telecommunications	1,000	600	60 %	600
223004	Guard and Security services	3,000	0	0 %	0
223005	Electricity	1,800	0	0 %	0
223006	Water	600	620	103 %	620
224004	Cleaning and Sanitation	8,600	1,366	16 %	1,366
225001	Consultancy Services- Short term	20,000	20,000	100 %	20,000
227001	Travel inland	24,000	15,000	63 %	15,000
227004	Fuel, Lubricants and Oils	11,000	8,000	73 %	8,000
228002	Maintenance - Vehicles	7,872	5,315	68 %	5,315
321617	Salary Arrears (Budgeting)	8,872	0	0 %	0
	Wage Rect:	426,200	68,964	16 %	68,964
	Non Wage Rect:	472,414	58,319	12 %	58,319
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	898,614	127,283	14 %	127,283

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	insufficient funds under pension made 2 retirees miss pension for the month of September				
	over performance all staff in Administration department including the new staff were on payroll and received salaries for the 3 months				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() 51% Staff filled from the current 24%.	()		()	()
%age of staff appraised	() 99% Staff appraised	() N/A		()	()N/A
Non Standard Outputs:	Payroll managed and controlled, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented,Staff welfare program maintained.)	Travel to pay salaries ,pension and gratuity for the months of July, August and September data capture for the months of July, August and September Settling allowance to the PHRO Welfare during orientation sought Clearance for recruitment		Managing payroll, data capture for both salary, pension and gratuity, facilitating daily office operations, administering disciplinary actions against errant staff by rewards and sanctions committee, maintaining staff welfare program.	Travel to pay salaries ,pension and gratuity for the months of July, August and September data capture for the months of July, August and September Settling allowance to the PHRO Welfare during orientation Travel to seek clearance for Recruitment
221001 Advertising and Public Relations	3,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221009 Welfare and Entertainment	3,000	984	33 %		984
221011 Printing, Stationery, Photocopying and Binding	1,000	665	67 %		665
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	6,000	3,000	50 %		3,000
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	5,649	28 %		5,649
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	5,649	28 %		5,649
Reasons for over/under performance:	Bunyangabu didn't have the system , had an option of going to Kabarole District which is always full and the network is always on and off				
Output : 138103 Capacity Building for HLG					
N/A					

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Non Standard Outputs:	Capacity needs assessment conducted for staff, capacity building plan prepared and staff trained as per policy, study tours conducted.	staff training on Decentralization of pension and Gratuity processing in Kabarole was done tuition was paid for HRO and Sub county chief to undertake a short course in Admin Law	Conducting needs assessment for staff, training staff to further their education, conducting study tours.	staff training on Decentralization of pension and Gratuity processing in Kabarole tuition for HRO and Sub county chief to undertake a short course in Admin Law
221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	8,000	2,660	33 %	2,660
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	2,100	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,660	0 %	2,660
Gou Dev:	17,100	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,100	2,660	16 %	2,660

Reasons for over/under performance: funds were available and the activities were in the work plan

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Supervising and Monitoring of Health Facilities, Lower Local Governments including Town Councils and Sub Counties, Primary Schools, Secondary Schools and the Tertiary Institution, and other Government projects in the district.	delivery of MOU to solicitor General facilitation for 4th quarter PBS and BFP Payment of salaries of Admin staff for 1st quarter	Supervising and Monitoring of Health Facilities, Lower Local Governments including Town Councils and Sub Counties, Primary Schools, Secondary Schools and the Tertiary Institution, and other Government projects in the district.	delivery of MOU to solicitor General facilitation for 4th quarter PBS and BFP Payment of salaries of Admin staff for 1st quarter
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	3,000	510	17 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	510	9 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	510	9 %	510

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:		Daily Office operations paid, Conduct community policing activities like district Baraza's/community dialogue meetings, Radio talk shows held, , Radio Announcements made, District client charter reviewed and disseminated	facilitating public relations with media on local radio stations stationery for senior mgt meeting airtime for coordinating all District activities	Daily Office operations paid, Conduct community policing activities like district Baraza's/community dialogue meetings, Holding Radio talk shows , Radio Announcements (media facilitation), creating District website ,news papers.	facilitating public relations with media on local radio stations stationery for senior mgt meeting airtime for coordinating all District activities
221001	Advertising and Public Relations	2,000	490	25 %	490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	490	25 %	490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	490	25 %	490
Reasons for over/under performance:		insufficient funds to run the section . most information remains at the District creating an information gap			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Opening and Closing of Offices,Cleaning of Offices, Delivering Letters to rightful recipients	deliver letters to Kabarole District travel to deliver stamp to CAO and monitoring on going works on the District building Dispatch of letters		deliver letters to Kabarole District travel to deliver stamp to CAO and monitoring on going works on the District building Dispatch of letters
227001	Travel inland	2,000	470	24 %	470
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	470	24 %	470
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	470	24 %	470
Reasons for over/under performance:		the department still has insufficient funds to facilitate support staff in the running of activities			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		Procuring stationery for printing and birth ,death and Marriage certificates.Registering birth, death and marriages at the district.	travel to the ministry to submit LEGS Profile	Procuring stationery for printing a birth ,death and Marriage certificates.Registering birth, death and marriages at the district.	travel to the ministry to submit LEGS Profile
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0

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227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	300	15 %	300
Reasons for over/under performance: Due to emergency in the department funds were reallocated to travel				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	All District Assets maintained,		maintaining asset register	
228003 Maintenance – Machinery, Equipment & Furniture	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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, pay slips and pay roll printed, Hard copy of pay roll displayed on the Notice board.	Holding monthly payroll meetings to harmonize the payroll, capturing and approving payroll changes (data capture) for active employees and pensioners, printing pay slips and payrolls, displaying payrolls on notice boards.	Holding monthly payroll meetings to harmonize the payroll, capturing and approving payroll changes (data capture) for active employees and pensioners, printing pay slips and payrolls, displaying payrolls on notice boards.	Holding monthly payroll meetings to harmonize the payroll, capturing and approving payroll changes (data capture) for active employees and pensioners, printing pay slips and payrolls, displaying payrolls on notice boards.
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,178	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,678	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,678	0	0 %	0
Reasons for over/under performance: Data capture , meetings for payroll verification,was done payslips were supplied to different cost centers				
Output : 138111 Records Management Services				
N/A				

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Non Standard Outputs:	Office operations paid for, Mails collected on time, Information delivered to the right recipients and office records managed.	paying post office operations, collecting mails on time, delivering information to the right recipients,	paying office operations, collecting mails on time, delivering information to the right recipients, procurement of customized files for the District.	paying post office operations, collecting mails on time, delivering information to the right recipients,
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	332	0	0 %	0
227001 Travel inland	2,000	430	22 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,332	430	10 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,332	430	10 %	430
Reasons for over/under performance:	all correspondences were handled			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Acquisition and maintenance of ICT equipment, ICT management committee meetings held, website updating,Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities, District Archives maintained.	travel to deliver introduction letters to Ministry of ICT and NITAU	Conducting ICT management meetings, Creating website for the District,fiber installation, internet subscription and domain, internet connectivity, submission of PBS reports , maintaining archives for the District, maintenance of ICT equipment .	travel to deliver introduction letters to Ministry of ICT and NITAU
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,000	390	13 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	390	10 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	390	10 %	390
Reasons for over/under performance:	Delays from system changes			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Sale of Markets done,Bids advertised, Information displayed on the public notice board.	Radio Announcement for sale of quarter markets submission of 4th quarter procurement report	selling of markets, displaying of information on public notice boards, advertising of bids, awarding of contracts, conducting procurement meetings.	Radio Announcement for sale of quarter markets submission of 4th quarter procurement report
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	502	0	0 %	0
227001 Travel inland	3,420	580	17 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,322	580	9 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,322	580	9 %	580
Reasons for over/under performance:	all planned activities were implemented			
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.	() N/A	(1)set of office furniture	()N/A
No. of existing administrative buildings rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Administration Block Completed,Procurement of Desk top Computers,a printer and Furniture.	payment of Kakinga Maternity ward retention completion of phase 1 Administration block retention for the Administration block phase 1	completion of administration block,.	payment of Kakinga Maternity ward retention completion of phase 1 Administration block retention for the Administration block phase 1
312101 Non-Residential Buildings	200,000	52,504	26 %	52,504
312201 Transport Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	26,598	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	236,598	52,504	22 %	52,504
External Financing:	0	0	0 %	0
Total:	236,598	52,504	22 %	52,504
Reasons for over/under performance:	the funds allocated in the work plan were utilized as planned			
Total For Administration : Wage Rect:	426,200	68,964	16 %	68,964
Non-Wage Reccurent:	527,746	69,919	13 %	69,919

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<i>GoU Dev:</i>	253,698	52,504	21 %	52,504
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,207,644	191,386	15.8 %	191,386

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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					
Date for submitting the Annual Performance Report	(2019-08-30) Submission of Annual Financial Report to Ministry of Finance	(1) Annual Financial Report FY 2019/20 Submitted to Accountant General, ministry of Finance		()Submission of Annual Financial Report to Ministry of Finance	()Annual Financial Report FY 2019/20 Submitted to Accountant General, ministry of Finance
Non Standard Outputs:	N/A				
Non Standard Outputs:	Preparation and payment of monthly deparmental salaries. Monthly supervision of lower local governments and conducting staff meetings. Carry out monthly regular consultations with line minstry and other lead agencies. Repair and mentainance of departmental office equipment. Reorientation and induction of new accounts staff into the department and preparation of payment invoices.	Staff Salaries Paid Newly appointed Staff accessed and paid Two consultative meetings done in the ministry of Finance		Departmental salaries paid. Newly recruited staff have all accessed payroll.Monthly supervision of lower local governments and conducting staff meetings. Carry out monthly regular consultations with line minstry and other lead agencies. Repair and mentainance of departmental office equipment. Reorientation and induction of new accounts staff into the department and preparation of payment invoices.	Staff Salaries Paid Newly appointed Staff accessed and paid Two consultative meetings done in the ministry of Finance
211101 General Staff Salaries	116,936	29,234	25 %		29,234
221002 Workshops and Seminars	2,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	4,000	620	16 %		620
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		1,000
222001 Telecommunications	1,200	300	25 %		300
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	13,300	2,510	19 %		2,510

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228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	116,936	29,234	25 %	29,234
Non Wage Rect:	27,500	4,730	17 %	4,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,436	33,964	24 %	33,964
Reasons for over/under performance: Low Local revenue collections limiting the implementation of locally funded activities				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(-1) Sensitize the community about the tax.	(0) Its has not been done	()Sensitization through radio talk programmes.	(0)Its has not been done
Value of Other Local Revenue Collections	() local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base.	(1) Revenue mobilization exercises done, Backup support to LLG in revenue collections done. Revenue Returns Verification was done and report produced for implementation	()	(1)Revenue mobilization exercises done, Backup support to LLG in revenue collections done. Revenue Returns Verification was done and report produced for implementation
Non Standard Outputs:	local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base. Sensitize the community on new taxes like property tax,hotel tax etc Revenue data base updated and orientation of staff to newly introduced Tax identification register . Procurement of revenue utilities required in the department i.e stationery etc	Conducted Field inspection in Sub counties to establish the possible new sources of local revenues Quarter backup support done	Local revenue sources in the district to be captured on data base. Field visits to be conducted to access revenue performance. Procurement of revenue office utilities done. Facilitation for activities done.	Conducted Field inspection in Sub counties to establish the possible new sources of local revenues Quarter backup support done
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0

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227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	1,500	14 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	1,500	14 %	1,500
Reasons for over/under performance: The implementation done as planned				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-15) Laying of draft budget 2019/20 to Council.	(0) Not Planned in this quarter	()	()Not Planned in this quarter
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Presentation of draft budget 2019/20 to Council for approval	() Not Planned	()	()Not Planned
Non Standard Outputs:	Laying of draft budget 2019/20 to Council. Presentation of draft budget 2019/20 to Council for approval	Printing and Distribution of the Approved Budget	Planning process to start through reviewing previous year budget performance	Printing and Distribution of the Approved Budget
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,500	860	25 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	860	13 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	860	13 %	860
Reasons for over/under performance: Activities implemented as planned				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda Revenue Authority Update of books of accounts. Maintenance of office equipments.	Transfers of Local revenues and government grants done, Statutory deductions remitted Books of Accounts properly updated	Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority. Update of books of accounts .	Transfers of Local revenues and government grants done, Statutory deductions remitted Books of Accounts properly updated
221012 Small Office Equipment	500	120	24 %	120
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	2,000	460	23 %	460

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227004 Fuel, Lubricants and Oils	1,884	420	22 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,584	1,300	23 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,584	1,300	23 %	1,300
Reasons for over/under performance: Activities implemented as planned				
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	monthly and quarterly Financial report done		N/A	monthly and quarterly Financial report done
221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	224	15 %	224
227001 Travel inland	5,200	1,235	24 %	1,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	1,959	23 %	1,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	1,959	23 %	1,959
Reasons for over/under performance: Activity implemented				
<i>Total For Finance : Wage Rect:</i>	<i>116,936</i>	<i>29,234</i>	<i>25 %</i>	<i>29,234</i>
<i>Non-Wage Reccurent:</i>	<i>58,784</i>	<i>10,349</i>	<i>18 %</i>	<i>10,349</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>175,719</i>	<i>39,583</i>	<i>22.5 %</i>	<i>39,583</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries to political leaders and Chairperson District Service Commission paid for 12 months.	staff salaries for July, August and September 2019 to political leaders paid, exgratia for councilors paid, contributed to Tooro Empango celebrations, Burial contributions to the former driver of Chairperson Kabarole District, one council meeting held to discuss Agri-LED program, paid newspapers for the District Chairperson for July and August 2019.		payment of salaries to political leaders and technical staff, payment of councilors exgratia, councilors allowances during council meetings, facilitating business committee meetings, fuel and lubricants for the District chairperson, preparation of quarterly reports using PBS.	staff salaries for July, August and September 2019 to political leaders paid, exgratia for councilors paid, contributed to Tooro Empango celebrations, Burial contributions to the former driver of Chairperson Kabarole District, one council meeting held to discuss Agri-LED program, paid newspapers for the District Chairperson for July and August 2019
211101 General Staff Salaries	155,772	38,943	25 %		38,943
211103 Allowances (Incl. Casuals, Temporary)	29,220	11,640	40 %		11,640
212107 Gratuity for Local Governments	179,474	0	0 %		0
227001 Travel inland	2,702	2,425	90 %		2,425
227004 Fuel, Lubricants and Oils	5,200	1,200	23 %		1,200
Wage Rect:	155,772	38,943	25 %		38,943
Non Wage Rect:	216,597	15,265	7 %		15,265
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,369	54,208	15 %		54,208
Reasons for over/under performance: There were no over or under spending under wage					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	8 Contracts committee meetings held. Reports made and submitted to relevant authorities. Contracts to qualified firms/bidders awarded.	one contracts committee meeting held to award contracts, facilitated the Procurement Officer to submit procurement work plan to ministry of finance and PPDU Mbarara.	conducting contracts committee meetings , submission of reports to relevant authorities (travel inland), fuel for the section, procurement of stationery and photocopying	one contracts committee meeting held to award contracts, facilitated the Procurement Officer to submit procurement work plan to ministry of finance and PPDU Mbarara.
211103 Allowances (Incl. Casuals, Temporary)	4,131	1,000	24 %	1,000
227001 Travel inland	2,000	420	21 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,131	1,420	23 %	1,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,131	1,420	23 %	1,420
Reasons for over/under performance:				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Quarterly progressive reports on the operation of the District Service Commission prepared and submitted. Submissions on staff recruitment, confirmation, pro motion made and disciplinary cases handled.	paid retainer fees to DSC members for July, August and September 2019, conducted one DSC meeting to handle staff confirmation, study leave and disciplinary cases, facilitated the secretary DSC to submit mandatory reports to various commissions like Education Service Commission, Public Service Commission, Health Service Commission.	Advertising and public relations, shortlisting and interviewing of candidates, procurement of stationery , submitting quarterly progressive reports, payment of monthly retainer fee to DSC members, recruitment, confirmation, promotion of staff, attending workshops and seminars.	paid retainer fees to DSC members for July, August and September 2019, conducted one DSC meeting to handle staff confirmation, study leave and disciplinary cases, facilitated the secretary DSC to submit mandatory reports to various commissions like Education Service Commission, Public Service Commission, Health Service Commission.
211103 Allowances (Incl. Casuals, Temporary)	11,800	2,921	25 %	2,921
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	630	0	0 %	0
227001 Travel inland	2,000	680	34 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,430	3,601	23 %	3,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,430	3,601	23 %	3,601
Reasons for over/under performance:				

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
N/A					
Non Standard Outputs:	Government land surveyed 8 meetings held to handle land related cases 6 meetings conducted on government land	conducted one Land Board meeting to approve land application files.		conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.	conducted one Land Board meeting to approve land application files.
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,040	23 %		1,040
227001 Travel inland	1,001	300	30 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,501	1,340	24 %		1,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,501	1,340	24 %		1,340
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
N/A					
Non Standard Outputs:	8 meetings conducted to review and implement internal audit recommendations	Facilitated one DPAC meeting to review internal audit recommendations.		conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.	Facilitated one DPAC meeting to review internal audit recommendations.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250
Reasons for over/under performance: There was no over or under expenditure.					
Output : 138206 LG Political and executive oversight					
N/A					

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Non Standard Outputs:		Fuel to DEC members paid 6 council meetings conducted. 12 Executive committee meetings conducted. Dec familiarization tour to Lower Local Governments conducted. Donations made Airtime and news papers for the District Chairperson purchased	Fuel for DEC members paid for July, August and September, paid airtime for the District chairperson paid,facilitated District chairperson to attend annual assessment retreat at presidents office, DSTV subscription, paid fuel for the District chairperson.	Payment of Fuel to DEC members, vehicle maintenance, travel in land , attending workshops and seminars, conducting monthly DEC meetings,donations, monthly subscriptions DSTV, monthly airtime for the District Chairperson, procurement of stationery, newspapers, welfare and entertainment .	Fuel for DEC members paid for July, August and September, paid airtime for the District chairperson paid,facilitated District chairperson to attend annual assessment retreat at presidents office, DSTV subscription, paid fuel for the District chairperson.
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,000	67 %	2,000
221009	Welfare and Entertainment	4,000	4,000	100 %	4,000
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	2,560	360	14 %	360
227004	Fuel, Lubricants and Oils	16,800	3,144	19 %	3,144
228002	Maintenance - Vehicles	4,200	0	0 %	0
282101	Donations	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,560	9,504	27 %	9,504
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,560	9,504	27 %	9,504
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 standing committee meetings conducted 6 filed visits per standing committee conducted	one standing committee meeting held to discuss AGRI-LED	conducting two standing committee meetings, conducting 2 field monitoring visits, procurement of stationery.	one standing committee meeting held to discuss AGRI-LED
211103	Allowances (Incl. Casuals, Temporary)	20,400	2,000	10 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,400	2,000	10 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,400	2,000	10 %	2,000
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:		155,772	38,943	25 %	38,943

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<i>Non-Wage Reccurent:</i>	<i>304,618</i>	<i>49,919</i>	<i>16 %</i>	<i>49,919</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>460,391</i>	<i>88,862</i>	<i>19.3 %</i>	<i>88,862</i>

Vote:622 Bunyangabu District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension staff salaries paid,7000 beneficiaries Identified and profiled, Farmers mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy scheme, Inspection of agro-input dealers for compliance done at District and Sub county levels, Technical support on pest and disease surveillance conducted, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted, vehicles serviced and maintained , project service desk supported.	Salaries for 9 extension staff salaries paid.		Salaries for 9 extension staff salaries paid.Mobilize and Sensitize farmers on ACDP subsidy schemes program, Inspection of agro-input dealers for compliance done in District and 12 Sub counties on quarterly basis, Technical support on pest and disease surveillance conducted for 14 S/Cs on a quarterly basis, Technology up scaling of improved maize varieties of H10, H500	Salaries for 9 extension staff salaries paid.
211101 General Staff Salaries	166,153	41,538	25 %		41,538
211103 Allowances (Incl. Casuals, Temporary)	3,600	0	0 %		0
221001 Advertising and Public Relations	6,000	0	0 %		0
221002 Workshops and Seminars	12,000	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221009 Welfare and Entertainment	4,054	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
221012 Small Office Equipment	8,000	0	0 %		0
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0
222001 Telecommunications	8,000	0	0 %		0

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224004 Cleaning and Sanitation	2,000	0	0 %	0
224006 Agricultural Supplies	80,000	0	0 %	0
227001 Travel inland	45,596	0	0 %	0
227004 Fuel, Lubricants and Oils	6,750	0	0 %	0
228002 Maintenance - Vehicles	24,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	166,153	41,538	25 %	41,538
Non Wage Rect:	224,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,153	41,538	11 %	41,538

Reasons for over/under performance: Under staffing with only 9 extension staff and 1 assistant inventory officer against 53 in the structure -The department has no wage for recruitment

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	Monitoring of production activities by stake holders done within 4 quarters	1 stakeholder monitoring conducted.	1 stake holders monitoring conducted.	1 stakeholder monitoring conducted.
227001 Travel inland	8,800	1,736	20 %	1,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	1,736	20 %	1,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	1,736	20 %	1,736

Reasons for over/under performance: Underfunding in the budget allocation

Output : 018106 Farmer Institution Development

N/A

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Non Standard Outputs:	7000 beneficiaries Identified and profiled, Farmers mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy scheme, Inspection of agro-input dealers for compliance done at District and Sub county levels, Technical support on pest and disease surveillance conducted, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted, vehicles serviced and maintained , project service desk supported.	7000 beneficiaries Identified and profiled, Farmers mobilized and sensitized on FID, Supporting of the project service desk		
227001 Travel inland	29,970	0	0 %	0
227004 Fuel, Lubricants and Oils	6,030	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0
Reasons for over/under performance:				
Lower Local Services				
Output : 018151 LLG Extension Services (LLS)				
N/A				

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Non Standard Outputs:		Crop agronomy trainings conducted, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime purchased, Motorcycle maintenance and repair, Fuel procured, Live stock management trainings conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted.	trainings in crop agronomy meetings, attending workshops, holding of 3 planning meetings and milk inspections, training in livestock management, followups on OWC technologies, sub county stakeholder's monitoring.	3 crop agronomy trainings, 3 planning meetings, attending workshops, meet and milk inspections, sustainable land management trainings.	trainings in crop agronomy meetings, attending workshops, holding of 3 planning meetings and milk inspections, training in livestock management, followups on OWC technologies, Sub county stakeholders monitoring.
263367	Sector Conditional Grant (Non-Wage)	58,076	14,519	25 %	14,519
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,076	14,519	25 %	14,519
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,076	14,519	25 %	14,519
Reasons for over/under performance:		under staffing in the department rainy weather conditions rendering turn ups for trainings low			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:		Meat and slaughter processes inspected, Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained , Milk inspected for mastitis	milk inspected of mastitis,ensuring maintenance of slaughter, statistics of slaughtered animals in their different categories done	8 slaughter slabs inspected,Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained , Milk inspected for mastitis	milk inspected of mastitis,ensuring maintenance of slaughter, statistics of slaughtered animals in their different categories done
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250

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227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		under staffing levels lack of office space and equipments			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Animal disease surveillance and vaccination against the outbreaks done	265 dogs vaccinated against rabies	Animal disease surveillance and vaccination against the outbreaks done	265 dogs vaccinated against rabies
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		inadequate staff to participate in the exercise Low participation by the dog owners in the exercise			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fisheries activities promoted	monitoring and training of fish farmers. 11 farmers reached	10 fish farmers visited and trained mobilization and monitoring of fish farmers	monitoring and training of fish farmers. 11 farmers reached
227001	Travel inland	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	375	25 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	375	25 %	375
Reasons for over/under performance:		lack of office space and a substantive fisheries officer.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		crop pests and disease surveillance conducted	training in fall army warm control, maize garden screening in the areas affected by the army worm insurgency , BBW control trainings.	Surveillance on pest and disease insurgences. report compilation on the exercise and development of management tools for farmers	training in fall army warm control, maize garden screening in the areas affected by the army worm insurgency , BBW control trainings.
227001	Travel inland	1,988	497	25 %	497

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,988	497	25 %	497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,988	497	25 %	497

Reasons for over/under performance: Reluctance of farmers in managing the pest and disease incidences.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(12) Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county, Kiyombya Sub county and , Kibiito Sub county.	()	(4)Tsetse traps to be deployed and maintained in Rwimi Sub county	()
Non Standard Outputs:	Entomology activities promoted ,Procurement of bee hives .	Training of aquiculture farmers on good management practices, followups on beehives supplied by the district to the farmers	Entomology activities promoted, training of apiculture farmers on good management practices, Procurement of bee hives .	Training of aquiculture farmers on good management practices, followups on beehives supplied by the district to the farmers
227001 Travel inland	1,500	375	25 %	375

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375

Reasons for over/under performance: lack of a substantive staff for entomology
Inadequate office space

Output : 018212 District Production Management Services

N/A

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Quarter1

Non Standard Outputs:	Supervision, technical backstopping and engaging the farmers and other Value Chain Actors, Planning and staff meeting, Attending national level workshops and training courses, Supervision and monitoring, procurement of stationary, preparing of training materials, promotion of the 4 acre model, group development trainings, district level staff salaries paid, insurance and maintenance of the production vehicle, BFP work plans, budgets and reports prepared.	Supervision, backstopping, monthly and quarterly staff meetings, attending workshops, monitoring of stakeholders, preparing of work plans , budgets and reporting, coffee nursery verifications,	Payment of district staff salaries, Supervision, technical backstopping and engaging the farmers and other Value Chain Actors, Planning and staff meeting, Attending national level workshops and training courses, Supervision and monitoring, procurement of stationary, preparing of training materials, promotion of the 4 acre model, group development trainings, district level staff salaries paid, insurance and maintenance of the production vehicle, BFP work plans, budgets and reports prepared.	Supervision, backstopping, monthly and quarterly staff meetings, attending workshops, monitoring of stakeholders, preparing of work plans , budgets and reporting, coffee nursery verifications.
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,290	300	13 %	300
222001 Telecommunications	1,000	250	25 %	250
226001 Insurances	3,600	0	0 %	0
227001 Travel inland	12,653	1,446	11 %	1,446
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,742	3,296	13 %	3,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,742	3,296	13 %	3,296

Reasons for over/under performance:

Lack of substantive staffs at the district level
lack of office staff.**Capital Purchases****Output : 018272 Administrative Capital**

N/A

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Quarter1

Non Standard Outputs:	Procurement of Demo materials and competition materials procured, development of 4 acre model promoted, assorted furniture and a laptop procured.		Procurement of 1 laptop computer and development of a 4 acre model concept Demos in 7 sub counties and 5 town councils	
312203 Furniture & Fixtures	3,738	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
312301 Cultivated Assets	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,738	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,738	0	0 %	0
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Promotion of commercial insects ie 100 beehives procured for agriculture farmers		Mobilizing and training of apiculture farmers in apiary management	
312203 Furniture & Fixtures	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	Two rooms mini laboratory with a store constructed		environmental impact assessment development of a plan with BOQs, and awarding of a contract	
312101 Non-Residential Buildings	48,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	0	0 %	0
Reasons for over/under performance:				

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	horticultural crop marketing facility constructed in Bunjojo			Developing of a design plan and awarding of a contract to the contractors	
312101 Non-Residential Buildings	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	166,153	41,538	25 %		41,538
Non-Wage Reccurent:	362,606	22,048	6 %		22,048
GoU Dev:	102,738	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	631,498	63,586	10.1 %		63,586

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	EMHS delivered to all Public Health facilities	2 Cycles of of EMHS delivered to all HF's		1 cycle of EMHS delivered to all Public Health facilities	2 Cycles of of EMHS delivered to all HF's
224001 Medical and Agricultural supplies	228,131	57,033	25 %		57,033
Wage Rect:	0	0	0 %		0
Non Wage Rect:	228,131	57,033	25 %		57,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,131	57,033	25 %		57,033
Reasons for over/under performance: The over-performance was due to the change of schedule by NMS.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(17000) Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre	(5220) Number of Outpatients 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 Trivest Medical Centre HCII Yerya HC III		(4250)Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, Mitandi HCIII SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre	(5220)Number of Outpatients 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 Trivest Medical Centre HCII Yerya HC III

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Number of inpatients that visited the NGO Basic health facilities	(3400) Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre	(1120) Number of Inpatients that were admitted in health facilities of Mitandi HC III Rambia HC III (Kabarole) Yerya HC III	(850)Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre	(1120)Number of Inpatients that were admitted in health facilities of Mitandi HC III Rambia HC III (Kabarole) Yerya HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1600) Number and proportion of deliveries conducted	(495) 495 with a proportion of 35% of the total deliveries were conducted in the NGO health facilities of Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Trivest Medical Centre HCII Yerya HC III	(400)Number and proportion of deliveries conducted	(495)495 with a proportion of 35% of the total deliveries were conducted in the NGO health facilities of Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Trivest Medical Centre HCII Yerya HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Number of children immunised with Pentavalent vaccine	(394) Number of children were immunized with pentavalent vaccine in the facilities of Light Medical Centre HCII Mitandi HC III Rambia HC III (Kabarole) Yerya HC III in 1st quarter of FY 2019/20	(300)Number of children immunised with Pentavalent vaccine	(394)Number of children were immunized with pentavalent vaccine in the facilities of Light Medical Centre HCII Mitandi HC III Rambia HC III (Kabarole) Yerya HC III in 1st quarter of FY 2019/20
Non Standard Outputs:	N/A	Conducting of supportive supervision across all NGO and Private facilities, Conducting of Training in Measles rubella campaign most of the health workers were trained in Vaccinated.	N/A	Conducting of supportive supervision across all NGO and Private facilities, Conducting of Training in Measles rubella campaign most of the health workers were trained in Vaccinated.
242003 Other	90,000	2,954	3 %	2,954
263367 Sector Conditional Grant (Non-Wage)	11,815	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,815	2,954	25 %	2,954
Gou Dev:	0	0	0 %	0
External Financing:	90,000	0	0 %	0
Total:	101,815	2,954	3 %	2,954
Reasons for over/under performance:	N/A			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(200) 200 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	(182) Health workers were trained in health centers through class room training during the Measles rubella and polio campaign		(50)HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	(182)Health workers were trained in health centers through class room training during the Measles rubella and polio campaign
No of trained health related training sessions held.	(30) Number of health related training sessions conducted	(2) Number of health related training sessions conducted		(10)Number of health related training sessions conducted	(2)Number of health related training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(98000) 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, Kibito Prisons Clinic Rubona HC II, Kibiito Prisons HC II aRwimi Prisons HC III and Buheesi HCII	(31871) Number of Outpatients that visited the government Health facilities in Qtr 1 in facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III		(24500)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, Kibito Prisons Clinic Rubona HC II, Kibiito Prisons HC II aRwimi Prisons HC III and Buheesi HCII	(31871)Number of Outpatients that visited the government Health facilities in Qtr 1 in facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III
Number of inpatients that visited the Govt. health facilities.	(5200) 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	(1702) Number of Inpatients that visited government health facilities of Kibiito HC IV Kisomoro HC III Kiyombya HC III Rwagimba HC III Rwimi HC III Rwimi Prison HC III		(1300)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	(1702)Number of Inpatients that visited government health facilities of Kibiito HC IV Kisomoro HC III Kiyombya HC III Rwagimba HC III Rwimi HC III Rwimi Prison HC III

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No and proportion of deliveries conducted in the Govt. health facilities	(3100) 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	(916) 916 Number of deliveries conducted with proportion of (65%) in facilities of Kabonero HC III Kasunganyanja HC III Kibiito HC IV Kisomoro HC III Kiyombya HC III Rwagimba HC III Rwimi HC III at the end of the quarter	(775)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	(916)916 Number of deliveries conducted with proportion of (65%) in facilities of Kabonero HC III Kasunganyanja HC III Kibiito HC IV Kisomoro HC III Kiyombya HC III Rwagimba HC III Rwimi HC III at the end of the quarter
% age of approved posts filled with qualified health workers	(90%) % of the approved posts are filled with qualified staff in the department	(78%) % of the approved posts are filled with qualified staff in the department	(30%)% of the approved posts are filled with qualified staff in the department	(78%)% of the approved posts are filled with qualified staff in the department
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) %age of Villages with functional VHTs that are trained and report on the Quarterly Basis	() 328 villages have functional Village health teams and 100% reporting on health programs areas like Immunization, Malaria and HIV indicators	()90% of Villages with functional VHTs that are trained and report on the Quarterly Basis	()328 villages have functional Village health teams and 100% reporting on health programs areas like Immunization, Malaria and HIV indicators
No of children immunized with Pentavalent vaccine	(5200) Number of children are immunized with Pentavalent in Kabahango,kahondo ,kakinga,Kasunganyanja,Katebwa,Kibaate, Kibiito,Kibota,Kicuucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	(1591) Number of Children are immunized with pentavalent Vaccine in government facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III for the July-Sept 2019	(1300)Number of children are immunized with Pentavalent in Kabahango,kahondo ,kakinga,Kasunganyanja,Katebwa,Kibaate, Kibiito,Kibota,Kicuucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	(1591)Number of Children are immunized with pentavalent Vaccine in government facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III

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Non Standard Outputs:	Monthly staff meetings conducted, Quarterly HUMC meetings conducted, Outreaches conducted, Utility bills paid, administrative cost paid	Salaries of health workers paid by 28th of every month for 3 months and several activities have been conducted and accounted for last quarter	Salaries of health workers paid by 28th of every month for 3 months	Salaries of health workers paid by 28th of every month for 3 months and several activities have been conducted and accounted for last quarter
242003 Other	70,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	151,974	37,994	25 %	37,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,974	37,994	25 %	37,994
Gou Dev:	0	0	0 %	0
External Financing:	70,000	0	0 %	0
Total:	221,974	37,994	17 %	37,994
Reasons for over/under performance:				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) A 3 stance VIP latrine with a urinal at Buheesi Health Center II constructed. Retention money for Kibiito HC IV and Kasunganyanja HC III latrines paid	()	(1)A 3 stance VIP latrine with a urinal at Buheesi Health	()
No of villages which have been declared Open Deafecation Free(ODF)	() Number of villages declared ODF	()	()	()
Non Standard Outputs:	N/A		A 3 stance VIP latrine with a urinal at Buheesi Health Center II (16,000,000) started and Kibiito HC IV latrine retention (478,708) paid.	
263206 Other Capital grants	16,000	0	0 %	0
263370 Sector Development Grant	834	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,834	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,834	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088182 Maternity Ward Construction and Rehabilitation				

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No of maternity wards constructed	(2) Kakinga HC III maternity ward completed. Kabahango HC ward completed Retention for Kakinga Maternity ward paid	()	(2)Kakinga HC III maternity ward phase 2 completed, Retention paid for phase 1. Kabahango HC III Maternity ward completed	()
No of maternity wards rehabilitated	() NA	()	()	()
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101 Non-Residential Buildings	40,930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,930	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,930	0	0 %	0
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	() N/A	()	()	()
No of OPD and other wards rehabilitated	(5) Kibaate HC III and Kicuucu HC II OPDs rehabilitated. Kibiito HC IV Ward partitioned. Placenta pit at Kasunganyanja and and Kakinga HC II Bathrooms constructed at	()	(2)Kibaate HC III and Kicuucu HC II OPDs rehabilitated. Kibiito HC IV Ward partitioned. Placenta pit at Kasunganyanja and and Kakinga HC II Bathrooms constructed at Kakinga andKabahango,Kibota HF lands surveyed	()
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
311101 Land	5,303	0	0 %	0
312101 Non-Residential Buildings	60,730	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,032	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,032	0	0 %	0
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() Assorted medical equipment procured for Kasunganyanja and Kakinga maternity wards	()	()	()

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Non Standard Outputs:	N/A			Assorted medical equipment procured and distributed to the facilities	
312212 Medical Equipment	8,163	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,163	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,163	0	0 %		0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries of Health workers paid by 28th of every months. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department.	Salaries of Health workers paid by 28th of every month supervision, Monitoring Conducted Vehicle Maintained and repaired. Fuel and Stationery procured for the department		Salaries of Health workers paid by 28th of every months. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department.	Salaries of Health workers paid by 28th of every month supervision, Monitoring Conducted Vehicle Maintained and repaired. Fuel and Stationery procured for the department
211101 General Staff Salaries	2,174,389	482,272	22 %		482,272
221001 Advertising and Public Relations	400	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	502	96	19 %		96
222001 Telecommunications	1,480	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	800	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	8,000	1,218	15 %		1,218
227004 Fuel, Lubricants and Oils	11,000	0	0 %		0
228001 Maintenance - Civil	245	0	0 %		0

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228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	2,174,389	482,272	22 %	482,272
Non Wage Rect:	38,927	1,314	3 %	1,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,213,316	483,586	22 %	483,586

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Health services monitored by all stakeholders	Health service Monitored by all stakeholders and Planned	Health services monitored by all stakeholders	Health service Monitored by all stakeholders and Planned
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	Donor related activities conducted as per the shared and approved work plans	Donor related activities conducted as per the shared and approved work plans
221002 Workshops and Seminars	234,000	0
221003 Staff Training	45,000	0
221011 Printing, Stationery, Photocopying and Binding	25,000	0
222001 Telecommunications	28,000	0
227001 Travel inland	130,000	0
227004 Fuel, Lubricants and Oils	72,000	0
228002 Maintenance - Vehicles	30,000	0
Wage Rect:	0	0
Non Wage Rect:	0	0
Gou Dev:	0	0
External Financing:	564,000	0
Total:	564,000	0

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Quarter1

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:					
<i>Total For Health : Wage Rect:</i>	2,174,389	482,272	22 %		482,272
<i>Non-Wage Reccurent:</i>	435,847	99,294	23 %		99,294
<i>GoU Dev:</i>	137,959	0	0 %		0
<i>Donor Dev:</i>	724,000	0	0 %		0
<i>Grand Total:</i>	3,472,195	581,566	16.7 %		581,566

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	salaries to paid to 712 primary school teachers in 61 government aided schools for 12 months	paid salaries to 712 teachers in 61 primary schools for the months of July, August and September,2019		salaries paid to 712 in post primary teachers in 61 government aided schools for the months of July , August and September,2019	pay salaries to 712 in 61 primary schools for the months of July,August and September 2019
211101 General Staff Salaries	4,701,873	1,149,416	24 %		1,149,416
Wage Rect:	4,701,873	1,149,416	24 %		1,149,416
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,701,873	1,149,416	24 %		1,149,416
Reasons for over/under performance: All teachers were on payroll and received salaries in the first quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(712) Salaries paid to teachers in 61 primary schools for 12 months	(712) paid salaries to 712 primary teachers in 61 schools for July, August and September, 2019		(712)pay salaries to 712 teachers in 61 primary government schools for 3months	(712)paid salaries to 712 primary teachers in 61 schools for July, August and September, 2019

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No. of qualified primary teachers	(712) deployed qualified teachers in 61 schools of Bihondo P/S, Bubwika P/S, Bukara P/S, Buhe esi P/S, Bukurungu P/S, Bulyambaghu P/S, Bunaiga P/S, Bujonjo P/S, Buto kya SDA P/S, Busiita P/S, Gatyanga P/S, Kabahango P/S, Kabale Moslem P/S, Kaburaisoke P/S, Kabata P/S, Kandindimo P/S, Kagua P/S, Kakooga P/S, Kyanyamukale P/S, Kanyansinga P/S, Karambi B P/S, Karugaya SDA P/S, Kasunganyanja P/S, Kasura P/S, Kateebwa SDA P/S, Katungunda P/S, Kibaate SDA P/S, Kibiito P/S, Kiiboota P/S, Kimbugu P/S, kinoni B P/S, Kiyanyampika P/	(712) deploy 712 qualified teachers in 61 government primary schools	(712) deploy 712 qualified teachers in 61 government primary schools	(712) deploy 712 qualified teachers in 61 government primary schools
No. of pupils enrolled in UPE	() Enrolled Pupils in 61 schools of Bihondo P/S, Bubwika P/S, Bukara P/S, Buhe esi P/S, Bukurungu P/S, Bulyambaghu P/S, Bunaiga P/S, Bujonjo P/S, Buto kya SDA P/S, Busiita P/S, Gatyanga P/S, Kabahango P/S, Kabale Moslem P/S, Kaburaisoke P/S, Kabata P/S, Kandindimo P/S, Kagua P/S, Kakooga P/S, Kyanyamukale P/S, Kanyansinga P/S, Karambi B P/S, Karugaya SDA P/S, Kasunganyanja P/S, Kasura P/S, Kateebwa SDA P/S, Katungunda P/S, Kibaate SDA P/S, Kibiito P/S, Kiiboota P/S, Kimbugu P/S, kinoni B P/S, Kiyanyampika P/S	(35198) have an enrollment of 35198 pupils in 61 schools as of September	()	(35198) have an enrollment of 35198 pupils in 61 schools as of September

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No. of student drop-outs	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of Students passing in grade one	(600) pupils in grade one at P.L.E 2019 Provide support supervision on curriculum coverage and timetable management conduct a workshop of primary seven teachers to help candidates pass P.L.E	(0) N/A	(0)	(0)N/A
No. of pupils sitting PLE	(3000) improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams	(3237) 3237 Pupils sat their PLE ,2019	(3000) improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams	(3237)3237 Pupils sat their PLE ,2019
Non Standard Outputs:	sent capitation grant sent to 61 primary schools for 3 quarter	Capitation grant was sent to 61 primary schools for the 1st quarter	sent capitation grant sent to 61 primary schools for the first quarter	Capitation grant was sent to 61 primary schools for the 1st quarter
263367 Sector Conditional Grant (Non-Wage)	491,502	163,834	33 %	163,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,502	163,834	33 %	163,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,502	163,834	33 %	163,834
Reasons for over/under performance:	All teachers are on payroll and are qualified			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) constructed 2 classroom block of 2 classes each one at Bukara and one at Kyamiyaga P.S	(0)	(2)construct 2 classroom block of 2 classes each one at Bukara and one at Kyamiyaga P.S	(0)
No. of classrooms rehabilitated in UPE	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	construction of two classroom blocks at Bukara and Kyamiyaga P.S monitoring and supervision of constructed schools retention on Kitonzi P.S conctructed in financial Year 2018.19 enviromental impact assesment and gender sensitization		construction of two classroom blocks at Bukara and Kyamiyaga P.S monitoring and supervision of constructed schools retention on Kitonzi P.S conctructed in financial Year 2018.19 enviromental impact assesment and gender sensitization	
281501 Environment Impact Assessment for Capital Works	600	0	0 %	0

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312101 Non-Residential Buildings	158,879	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,479	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,479	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(3) 5 Stance Lined latrine at Bukara P.S in Kateebwa S/C 3 Stance Lined at Bihondo P.S in Kyamukumbe T/C 3 Stance lined Latrine at Bukurungu P.S in Kabonero S/C	(1) 5 Stance Lined latrine at Bukara P.S in Kateebwa S/C 3 Stance Lined at Bihondo P.S in Kyamukumbe T/C	()	
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()	
Non Standard Outputs:	5 Stance Lined latrine at Bukara P.S in Kateebwa S/C 3 Stance Lined at Bihondo P.S in Kyamukumbe T/C 3 Stance lined Latrine at Bukurungu P.S in Kabonero S/C	5 Stance Lined latrine at Bukara P.S in Kateebwa S/C 3 Stance Lined at Bihondo P.S in Kyamukumbe T/C		
312101 Non-Residential Buildings	55,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) Supplied of Furniture at Bukara P.S in Kateebwa S/C	()	()	
Non Standard Outputs:	Supplied of Furniture at Bukara P.S in Kateebwa S/C			
312203 Furniture & Fixtures	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	0	0 %	0
Reasons for over/under performance:				

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	paid salaries to teaching and non teaching staff in 6 government aided schools of Buheesi, Kibiito, Kateebwa HS, Rubona, Mother Vocational,Rwimi S.S for 12 months	paid salaries to 115 teaching and non teaching staff for the months of July, August and September,2019		paid salaries to teaching and non teaching staff in 6 government aided schools of Buheesi, Kibiito, Kateebwa HS, Rubona, Mother Vocational,Rwimi S.S for 3 months	pay salaries to 115 teaching and non teaching staff for the months of July, August and September,2019
211101 General Staff Salaries	1,682,935	375,734	22 %		375,734
Wage Rect:	1,682,935	375,734	22 %		375,734
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,682,935	375,734	22 %		375,734
Reasons for over/under performance: most teaching and teaching staff including new one were on payroll and were paid salaries					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5800) 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	() Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito		(5800)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	(3890)Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito
No. of teaching and non teaching staff paid	(115) 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	() 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		(115) 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	(134)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

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No. of students passing O level	(600) students passing O Level improved retention and pass rate in all the candidates classes of 6 schools mock and pre UNEB exams	() N/A	()	()N/A
No. of students sitting O level	(1600) request for monthly enrollment returns for all schools support supervision of classroom teaching and learning students sitting O'level	(570) 570 Students are sitting their U.C.E ,2019	()	(570)570 Students are sitting their U.C.E ,2019
Non Standard Outputs:	capitation grant to 3 quarters in the financial year 2019/20	capitation grant for 8 USE schools was transferred to them	transfer capitation to USE Schools for 1st quarter	transfer capitation to 8 USE schools for the 1st quarter
263367 Sector Conditional Grant (Non-Wage)	803,049	267,683	33 %	267,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	803,049	267,683	33 %	267,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	803,049	267,683	33 %	267,683
Reasons for over/under performance:	The ministry posted new teachers in different schools and that is why the number of teachers is much capitation grant for the quarter was sent to respective schools except its inadequate for some schools			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	phase two constructed kiyombya seed school certificate paid wages for the clerk of works monitoring and supervision report	3-2 classroom block on roof structure 2stance VIP latrine on substructure ICT Block on superstructure (building frame	phase two constructed kiyombya seed school certificate paid wages for the clerk of works monitoring and supervision report	construction of Kiyombya Seed school in Kiyombya Sub County
281504 Monitoring, Supervision & Appraisal of capital works	53,531	5,526	10 %	5,526
312101 Non-Residential Buildings	1,017,086	102,518	10 %	102,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,070,616	108,044	10 %	108,044
External Financing:	0	0	0 %	0
Total:	1,070,616	108,044	10 %	108,044
Reasons for over/under performance:	the work done matched the money paid			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	paid salaries to education department staff,kisomoro institute teaching and non teaching staff for 12 months ,inspection reports,monitoring reports in place,sensitization meetings held	pay salaries to 3 Education Department and 18 kisomoro technical staff for the months of July, August and September, 2019		paid salaries to education department staff,kisomoro institute teaching and non teaching staff for 12 months ,inspection reports,monitoring reports in place,sensitization meetings held	pay salaries to 3 Education Department and 18 kisomoro technical staff for the months of July, August and September, 2019
211101 General Staff Salaries	143,913	35,978	25 %		35,978
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	27,284	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	143,913	35,978	25 %		35,978
Non Wage Rect:	38,584	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,497	35,978	20 %		35,978
Reasons for over/under performance: All staff were paid their rightful salaries for the 1st quarter					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	facilitated schools in cocircular activities like ball games,althethes Debates and Music	Travel to accompany the District ballgames to Iganga. participation in the National scouts and girl Guide championship at Kaazi			Travel to accompany the District ballgames to Iganga. participation in the National scouts and girl Guide championship at Kaazi
227001 Travel inland	20,000	6,893	34 %		6,893

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,893	34 %	6,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,893	34 %	6,893
Reasons for over/under performance:	we had not budgeted for the sports but while warranting we asked the chief Finance Officer to put funds on the vote line this was due to being new to the system since we were new appointees.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Number of monitored schools cofunded PLE exams report prePLE bought and administered bought and supplied furniture for the in need schools	monitored 28 both primary and secondary schools facilitation to HRO to do BFP Travel by the accountant to withdraw funds travel by the DIS to collect furniture donated by USAID	monitored and inspected schools	monitor schools 28 both primary and secondary facilitation to HRO to do BFP Travel by the accountant to withdraw funds travel by the DIS to collect furniture donated by USAID
221008 Computer supplies and Information Technology (IT)	3,800	130	3 %	130
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	7,608	3,269	43 %	3,269
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	11,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,208	3,399	12 %	3,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,208	3,399	12 %	3,399
Reasons for over/under performance:	The monitoring funds are inadequate so few schools were monitored compared the number of schools in the district			
Total For Education : Wage Rect:	6,528,721	1,561,128	24 %	1,561,128
Non-Wage Reccurent:	1,382,343	441,809	32 %	441,809
GoU Dev:	1,290,895	108,044	8 %	108,044
Donor Dev:	0	0	0 %	0
Grand Total:	9,201,959	2,110,981	22.9 %	2,110,981

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Quarter1

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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	The district road equipment comprising 1 wheel loader,1 Motor grader,1 Vibro Roller,1 Water Bowser ,2 Tipper lorries, 1 P/Up and 1 motorcycle maintained, 14 days training Allowances for 6 equipment operators and 1 mechanical foreman paid	Paid training allowances for 6 road equipment operators and 1 mechanical engineer completed at Mbarara in June 2019, Allowances for the District Engineer as well as the O/C mechanical for the follow up on Grader repairs at Victoria Machinery in Kampala. Some Carried out minor repairs on the grader,		The district road equipment comprising 1 motor grader,1 wheel loader,1 roller, 2 tipper lorries1 Water Bowser ,1 Pick Up, and 1 motorcycle maintained	Paid training allowances for 6 road equipment operators and 1 mechanical engineer completed at Mbarara in June 2019, Allowances for the District Engineer as well as the O/C mechanical for the follow up on Grader repairs at Victoria Machinery in Kampala. Some Carried out minor repairs on the grader,
221003 Staff Training	5,775	5,775	100 %		5,775
228003 Maintenance – Machinery, Equipment & Furniture	34,340	1,834	5 %		1,834
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,115	7,609	19 %		7,609
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,115	7,609	19 %		7,609
Reasons for over/under performance:	Insufficient funds for purchase of 6 tyres required for the district grader. as well as other repairs on the wheel loader teeth which are worn out. The mechanical Imprest was mostly affected by amount of money paid for driver's and operator's allowances for training in bushenyi.				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Staff salaries for 12 months paid ,Stationery and fuel for office running procured, 6 Works committee meetings held, 4 quarterly reports submitted to the relevant ministries/authorities , Travel facilitation, UIPE meetings and trainings facilitated, bank charges incurred	Procured fuel for office running, Facilited 1 district road committee meeting, Submitted the 4th quarter Fy 2018-19 road fund	stationery and fuel for office running procured, 1 district road committee meeting held, 1 District works committee meeting held, Quarterly road maintenance report for 1st quarter submitted to the relevant ministries/authorities ,Road maintenance performance agreement signed with Uganda road fund	Procured fuel for office running, Facilited 1 district road committee meeting, Submitted the 4th quarter Fy 2018-19 road fund
211101	General Staff Salaries	88,152	14,622	17 %	14,622
221003	Staff Training	904	225	25 %	225
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014	Bank Charges and other Bank related costs	400	63	16 %	63
222003	Information and communications technology (ICT)	500	0	0 %	0
227001	Travel inland	5,121	4,518	88 %	4,518
227004	Fuel, Lubricants and Oils	3,609	1,254	35 %	1,254
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
	Wage Rect:	88,152	14,622	17 %	14,622
	Non Wage Rect:	12,034	6,060	50 %	6,060
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	100,186	20,682	21 %	20,682
Reasons for over/under performance:		The budget all the relevant activities as per the guideline			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		(48.2) 48.2kms of community access roads maintained by mechanized or labour based means	() No output yet	(10)10 kms of community access roads maintained	()No output yet
Non Standard Outputs:		BOQs for all planned roadworks, prepared and submitted to the District procurement committee for approval	No activities done so far	BOQs for all planned roadworks, prepared and submitted to the District procurement committee for approva	No activities done so far
263367	Sector Conditional Grant (Non-Wage)	58,568	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,568	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,568	0	0 %	0

Reasons for over/under performance: There were no releases for this activity in the 1st quarter

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained (123.9) manual routine road maintenance carried out road gangs recruited (123.9)123.9km of urban unpaved roads maintained using road gangs

Length in Km of Urban unpaved roads periodically maintained (37.5) Periodic road maintenance carried out on a total of 37.5 kms of urban council roads ie Rubona T/C Roads, Kibiito T/C Roads, Buheesi T/C Roads, Kyamukube T/C Roads.

Non Standard Outputs: Routine road inspections carried out, Quarterly progress reports submitted to the district council

Routine road inspections carried out, quarterly progress reports submitted to the district and respective urban councils ,Uganda road fund ,MoF and MoW&T, Town councils road equipment maintained ,Smooth running of the office of the town engineer facilitated

263367 Sector Conditional Grant (Non-Wage)	414,355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	414,355	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	414,355	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

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Length in Km of District roads routinely maintained	(209) 209kms of district roads across all sub counties in the district	() No activities done so far	(209)Buheesi-Mahoma bridge (18km), Buheesi-Mitandi-Kinyankende (10.2km),,Kasunganyanja-Kabonero (13km),Kasunganya-nja-kaina-Kadindimo (4.7km),Kakooga-Kadindimo (6km),Kicuucu-Lyamabwa-Kasura (7.1km),Kisomoro-Rwemiyaga-Kanyansinga (9.6km),Kasuusu-Kabahango-Mahoma (6km) etc	()No out put yet
Length in Km of District roads periodically maintained	(32) Kasunganyanja-Kabonero,13km. Kisomoro-kyamatanga 7km,Kajumiro ABC road,6km,kicuucu-Kinoni road 6km	() No output yet	(11.2)Kisomoro-Nyakisi-Kyamatanga (7km),Nyamiseke-Rwebijoka(4.2km)	()No output yet
Non Standard Outputs:		Road maintenance gangs recruited ,	Monthly road inspections carried out (209kms of district road network)),Road gang comprising 110 workers recruited	Road maintenance gangs recruited ,
263367 Sector Conditional Grant (Non-Wage)	215,283	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,283	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,283	0	0 %	0
Reasons for over/under performance:	Funds for this activity in PBS was wrongly put under transfers to LLGs . activities will therefore be implemented at sub county level and no output reflected at district level. Transfer of funds to the sub counties delayed while requesting the Ministry of finance to correct the above mistake in the work plan in vain.			
Total For Roads and Engineering : Wage Rect:	88,152	14,622	17 %	14,622
Non-Wage Reccurent:	740,356	13,669	2 %	13,669
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	828,508	28,290	3.4 %	28,290

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Monthly salaries paid to water sector staff, quarterly office stationery procured, 4 extension staff meetings held, National consultative visits conducted	Salary for July, August and September was paid to 2 water staff, 1 Extension Workers Meeting was held at the district headquarters, 1 Consultation visit by the DWO to MWE was conducted		Salaries for 3 months paid to water sector staff, Quarter 1 Stationery supplied by a per-qualified firm, 1 extension staff meeting involving community development officers and health assistants held, 1 consultative visit involving submission to MWE and or other WASH partners conducted	Salary for July, August and September was paid to 2 water staff, 1 Extension Workers Meeting was held at the district headquarters, 1 Consultation visit by the DWO to MWE was conducted
211101 General Staff Salaries	40,800	10,200	25 %		10,200
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
227001 Travel inland	5,200	1,298	25 %		1,298
Wage Rect:	40,800	10,200	25 %		10,200
Non Wage Rect:	7,000	1,298	19 %		1,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,800	11,498	24 %		11,498
Reasons for over/under performance: Funds were spent exhaustively					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(7) Supervision and inspection visits on constructed water projects conducted and regular site meetings conducted	(1) 1 Inspection of water points after construction was conducted		(1)1 Inspection visit of water points after construction conducted	(0)1 Inspection of water points after construction was conducted
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly coordination meetings held.	(1) 1 District Water and Sanitation Coordination meeting conducted		(1)District water and sanitation coordination meeting involving water, sanitation and hygiene (WASH) partners conducted	(0)1 District Water and Sanitation Coordination meeting conducted

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Revenue and expenditure incurred per quarter displayed at public notice boards	(1) 1st Quarter Water and Sanitation grants releases displayed on public noticeboard	(1)Grants, revenue from MWE and other sources and expenditures in water supply and sanitation activities and projects displayed	(1)1st Quarter Water and Sanitation grants releases displayed on public noticeboard
No. of sources tested for water quality	(30) 30 Water sources tested for water quality on both old and new in the entire district	()	(-1)	()
Non Standard Outputs:	7 Supervision and inspection or monitoring visits held, quarterly fuel and lubricants supplied, 4 coordination meeting meetings held, 4 sets of documents for revenue and expenditures displayed at public notice boards, 30 water sources tested for water quality	Water point after construction inspected, 1 district water and sanitation coordination meeting conducted and 1 releases of water and sanitation grant displayed, fuel for 1st quarter consumed	1 inspection of water points after construction conducted, fuel and lubrication for the quarter utilized, 1 mandatory coordination meeting conducted, 1 set of revenue and expenditures in water supply and activities displayed on public notice board.	Water point after construction inspected, 1 district water and sanitation coordination meeting conducted and 1 releases of water and sanitation grant displayed, fuel for 1st quarter consumed
227001 Travel inland	7,621	642	8 %	642
227004 Fuel, Lubricants and Oils	7,782	1,878	24 %	1,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,403	2,520	16 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,403	2,520	16 %	2,520
Reasons for over/under performance:	Activities were implemented within the budget			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) 10 point water sources (shallow wells) in Rwimi, Kisomoro and Buheesi sub counties rehabilitated	()	(10)Preparation of bills of quantities for shallow wells to be rehabilitated for bidding purpose prepared.	()
% of rural water point sources functional (Gravity Flow Scheme)	(2) Gravity flow schemes maintained though water user fees, sub county funding and district grant	()	()	()
% of rural water point sources functional (Shallow Wells)	(7) Shallow wells maintained using water user fees, sub-county funds, and the district grant	()	()	()

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Non Standard Outputs:	Post construction support to 3 management structures after construction conducted				
227001 Travel inland		961	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	961	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	961	0	0 %	0
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) International Sanitation week will be observed in March 2020	()	()	()	()
No. of water user committees formed.	(10) Communities mobilized to fulfill critical requirements.	()	(5)Water user communities in the areas to benefit from new programme for water supply prepared to fulfil critical requirements and water source committees formed to manage the water sources.	()	()
No. of Water User Committee members trained	(10) Water user committees formed and trained of reference for WUCs will be agreed and integrated with VHT work.	()	(5)Water user committees formed	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 8 Advocacy meetings for leaders to disseminate WASH policies and works toward harmony in implementation held	()	()	()	()

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Non Standard Outputs:	International Sanitation week will be observed in March 2020, 10 Communities mobilized to fulfill critical requirements, 10 Water user committees formed and trained of reference for WUCs will be agreed and integrated with VHT work. 8 Advocacy meetings for leaders to disseminate WASH policies and works toward harmony in implementation held	5 advocacy meetings (1at the district and 4 at sub county headquarters held, 5 communities mobilised to fulfill critical requirements, 5 water user committees formed.		
227001 Travel inland	6,230	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,230	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,230	0	0 %	0

Reasons for over/under performance: Activities were not conducted due to setting and stabilizing ifmis. Also the funds that was released in the 1st quarter couldn't cater for all 1st quarter activities

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

Non Standard Outputs:		10 shallow wells (4 in Rwimi, 3 in Kisomoro and 3 in Buheesi Sub Counties) rehabilitated			
242003	Other	26,869	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		26,869	0	0 %	0
External Financing:		0	0	0 %	0
Total:		26,869	0	0 %	0

Reasons for over/under performance: Funds are for rehabilitation of 10 shallow wells in Buheesi, Kisomoro and Rwimi Sub Counties which are slated to be rehabilitated in 3rd quarter 2019/20.

Capital Purchases

Output : 098172 Administrative Capital

N/A

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Non Standard Outputs:	20 Villages triggered for open defecation free in Kibiito and Kiyombya sub counties (Villages are Kasenyi, Kasunganyanja, Bunjojo, Ntabago A & B, Kitonzi A & B, Nyamugoro, Kyatwa, Mujunju I, Masitale, Kyangabukama, Rukoro, Mabale, Kasura II,Pida, Kyakazini,Rwntuha, Kinywabusera)	Preparatory meeting at District Level (DHI, DWO, ADWO and extension staff) was held at the District Headquarters on 18/9/2019, preparatory and dates for launch of the activities in 20villages of Kiyombya and Kibiito was agreed upon; Creating rapport with village leaders on parameters and setting the date for the launch was also conducted on 18/9/2019; Launching at village level were conducted on 24/9/2019 at Kiyombya and Kibiito S/Cs hdqtrs;	preparatory meeting at District level (DHI, DWO, ADWO-SAN, Extention staff, Creating rapport with village leaders (LCs & VHTs) to set date for Implementation, Launching at village level, Implimentation-commuty baselines (PHAST Tools), CAP and Community mobilisation, sensitisation and follow ups	Preparatory meeting at District Level (DHI, DWO, ADWO and extension staff) was held at the District Headquarters on 18/9/2019, preparatory and dates for launch of the activities in 20villages of Kiyombya and Kibiito was agreed upon; Creating rapport with village leaders on parameters and setting the date for the launch was also conducted on 18/9/2019; Launching at village level were conducted on 24/9/2019 at Kiyombya and Kibiito S/Cs hdqtrs;
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,417	32 %	6,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,417	32 %	6,417
External Financing:	0	0	0 %	0
Total:	19,802	6,417	32 %	6,417
Reasons for over/under performance:	Remaining balance on the account are for ; Community mobilization, sensitization and follow ups and Implementation - community baseline - commenced in the target villages and it’s an ongoing activity up to end of 3rd quarter, verification, bi-annual regional meetings, support the sanitation week activities			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Construction of Bunaiga - Masibwe gravity flow scheme phase 1	(1) Emergence repairs were conducted on Pohe gravity flow scheme located in Kabonero S/C at the gravity source, Nyarugongo line and Kabonero line	()	()Emergence repairs were conducted on Pohe gravity flow scheme located in Kabonero S/C at the gravity source, Nyarugongo line and Kabonero line
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() No works for gravity rehabilitation was planned under this budget	()	()	()
Non Standard Outputs:	1 gravity flow scheme constructed, 1 gravity flow schemes rehabilitated		Procurement documentation and preparation of beneficiary communities conducted	
281502 Feasibility Studies for Capital Works	14,000	2,240	16 %	2,240
281504 Monitoring, Supervision & Appraisal of capital works	16,000	0	0 %	0

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312104 Other Structures	230,666	2,730	1 %	2,730
312214 Laboratory and Research Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,666	4,970	2 %	4,970
External Financing:	0	0	0 %	0
Total:	264,666	4,970	2 %	4,970
<p>Reasons for over/under performance: The biggest portion of the budget is for construction of Masibwe - Bunaiga gravity flow scheme phase I in Katebwa Sub County in the FY 2019/20 and other funds are for retention for capital projects for FY 2018/19 involving extension of Buheesi gfs to Kiyombya, extension of Pohe gfs to Busamba, Kanyerire and in Bukara, rehabilitation of Pohe gfs in Rwano and Kabalebi, rehabilitation of 9 shallow wells, 2 boreholes and 1 RWHS in Kitonzi P.S and construction of a sanitation latrine at Kasunganyanja HC III, monitoring and feasibility study and water quality tests for 40 water samples. The reason for abnormal percentages in the report are arising from the budget where the sector planned for bigger expenditure on capital projects in the 2nd and 3rd quarters of the same financial year.</p>				
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>10,200</i>	<i>25 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>29,594</i>	<i>3,818</i>	<i>13 %</i>	<i>3,818</i>
<i>GoU Dev:</i>	<i>311,337</i>	<i>11,387</i>	<i>4 %</i>	<i>11,387</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>381,731</i>	<i>25,405</i>	<i>6.7 %</i>	<i>25,405</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of annual salaries for the three departmental staff. Two wetland management plans developed and approved. Degradation assessment conducted, Departmental Reports Prepared and submitted Updating payroll and reporting quarterly .Mobilizing communities, selecting wetlands for which to come up with plans, conducting assessment of level of degradation, collection and compilation of data, submission for approval and implementation. 5 community conservation groups supported	Three monthly salaries for the three staff was paid. Wetland selection was done and sensitization on wetlands done		Three monthly staff salaries for the departmental staff paid. Communities engaged in selection of wetlands for which management plans are to be compiled.	Three monthly salaries for the three staff was paid. Wetland selection was done and sensitization on wetlands done
211101 General Staff Salaries	81,400	20,350	25 %		20,350
221002 Workshops and Seminars	2,885	647	22 %		647
224006 Agricultural Supplies	55,000	11,870	22 %		11,870
Wage Rect:	81,400	20,350	25 %		20,350
Non Wage Rect:	57,885	12,516	22 %		12,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,285	32,866	24 %		32,866
Reasons for over/under performance: transport Challenge for the Environmental office in the visiting and selection of wetlands					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(10) 10000 tree seedlings procured and distributed for planted in public institutions	()	(2000)2000 seedlings will be procured	()
Number of people (Men and Women) participating in tree planting days	(200) Different groups mobilized for tree planting activities	()	(50)50 people will be mobilized for tree planting exercises 30 men and 20 females	()
Non Standard Outputs:	Tree seedlings procured and distributed to government, public institutions and community members. Mobilizing farmers, conducting trainings in forestry management, procurement of seedlings, distribution of seedlings distributed seedlings, compiling and submission of reports.			
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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) 4 groups identified and trained in forestry management practices	()	(1)1 group will be trained in Buheesi subcounty and a demonstration established	()
No. of community members trained (Men and Women) in forestry management	(200) 200 community members trained in forestry management.	()	(50)50 people will be trained in the first quarter	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	Forestry inspection of all illegal forestry activities carried across the district. Conducting monitoring visits to monitor illegal forestry activities, apprehending culprits, conducting awareness meetings on existing laws on forestry and compiling field reports.			2 inspections will be conducted	
221002 Workshops and Seminars	1,076	255	24 %		255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,076	255	24 %		255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,076	255	24 %		255
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2 water shed committees formed	()		()	()
Non Standard Outputs:	Training two groups in proper wetland management conducted in selected sub-counties across the whole district .Mobilizing communities to engage in proper wetland management, procurement of stationery (flip charts and markers), conducting public awareness meetings, compilation of reports and monitoring.			One Group selected, stationery procured for training in proper wetland management.	
227001 Travel inland	1,000	0	0 %		0

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

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) 2 action plans developed	()	()	()
Area (Ha) of Wetlands demarcated and restored	(1) 10 hectares will be demarcated in the sub county of Kibiito.	()	()2 ha will be demarcated	()
Non Standard Outputs:	Four wetlands selected and restored by community members using local inputs .Conducting public awareness meetings on wetland management, selecting which wetlands to restore, engaging communities in restoration using locally available materials, compilation of reports and monitoring.	Monitoring and eviction of all the river banks and the buffers of crater lakes in the district.	Communities mobilized for selection and restoration of the first wetland, sensitization meetings held.	Monitoring and eviction of all the river banks and the buffers of crater lakes in the district.
221002 Workshops and Seminars	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: lack of an eforcement team in the department so it makes it more expensive to involve police

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(5) Conduct general environmental education in to sub counties	()	()2 community groups will be trained in ENR monitoring in kateebwa subcounty	()
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Non Standard Outputs:	General environment education and public awareness conducted throughout the district. Mobilizing communities and Conducting public awareness meetings on general environment management through holding community meetings, radio talk shows and community barazas including on climate change.	Environmental awareness training was done for all the sub county and town council environmental committees	One general environmental education and awareness meetings held.	Environmental awareness training was done for all the sub county and town council environmental committees
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Conduct 4 environmental monitoring and compliance visits	()	(1)At least 1 monitoring will be conducted	()
Non Standard Outputs:	12 Freehold Land titles produced by the end of the financial year. Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.	Monitoring of projects carried out by the community that shared revenue with UWA. Planting of trees in the district Sensitization of sub county communities on the importance of tree planting and protection of environmental sensitive areas case in point were wetlands,forests,rive r banks among others	.	Monitoring of projects carried out by the community that shared revenue with UWA. Planting of trees in the district Sensitization of sub county communities on the importance of tree planting and protection of environmental sensitive areas case in point were wetlands,forests,rive r banks among others
221002 Workshops and Seminars	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(2) 2 Government pieces of land titled to stop encroachment by the adjacent communities	(1) At least 1 peace of land will be titled	(1) At least 1 peace of land will be titled	(1) At least 1 peace of land will be titled
Non Standard Outputs:				
			Allowances paid to facilitate the responsible officer deliver and follow up land board minutes to the ministry zonal offices.	
221002 Workshops and Seminars	1,962	0	0 %	0
227001 Travel inland	1,539	385	25 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,501	385	11 %	385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,501	385	11 %	385
Reasons for over/under performance:				
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:				
	Holding of the District physical, planning committee, Inspection of buildings in the district and formation.3 sensitization report,4 sensitization meetings will be held and the physical development plan	4 field work visits were done to ensure physical planning compliance in the district. Field inspections on all the developers and sensitize the kyombya sub county communities on Physical planning	4 field work visits were done to ensure physical planning compliance in the district. Field inspections on all the developers and sensitize the kyombya sub county communities on Physical planning	
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:				
the District Physical Development plan not yet approved so the physical planner has to ensure whatever develops on the ground is integrated in the DPDP				
Total For Natural Resources : Wage Rect:	81,400	20,350	25 %	20,350
Non-Wage Recurrent:	72,962	14,531	20 %	14,531
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	154,362	34,881	22.6 %	34,881

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Quarter1

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:	Community Development Workers facilitated to conduct Community Mobilization and Sensitization on Government Programmes such as YLP, UWEP AND DDEG. Monthly Community Based Services Department staff meetings held.			Conducting planning, Consultation and review meetings with Ministry,Staff,CSOs and other stakeholders.	Planning meetings were held with sector heads to plan for the quarter. Meetings with CSOs and other stakeholders were also held
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	740	270	36 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,740	270	16 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,740	270	16 %		270
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL Learners trained at class level in all the 12 Lower Local Governments.	()		(250)Organising FAL Proficiency tests	()Conducting and monitoring of FAL classes was done in 4 sub counties
Non Standard Outputs:	FAL Classes monitored and Supervised by the District Leadership.			Conducting supervision, monitoring of FAL classes and holding meetings with FAL Instructors.	Conducting supervision and monitoring of FAL classes and meeting instructors in 4 subcounties of Rwimi,kabonero,Kib iito and Kiyombya.
221002 Workshops and Seminars	2,753	688	25 %		688
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15 %		150
227001 Travel inland	2,000	492	25 %		492

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,753	1,580	23 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,753	1,580	23 %	1,580

Reasons for over/under performance: There is still need for proper means of transport .

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:		Lap Top procured		Laptop computer procured.	
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:		Gender Mainstreaming and Analysis Training Conducted.	Sensitizing communities on gender, HIV/AIDS and followup gender based violence cases.	Follow up was done on gender based cases and seven sub counties budgets inspected on gender mainstreaming compliance .	
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500

Reasons for over/under performance: Proper means of transport and budget under funding remain a challenge as there is still more sensitization required on gender issues since there is still one sided understanding on gender issues since its mainly interpreted to females only.

Output : 108108 Children and Youth Services

N/A

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Non Standard Outputs:		Sub County Orphans and Vulnerable Children Committee monthly meetings held.A functional District Orphans and Vulnerable Children Management Information System updated Quarterly.A functional District Data Base on all Orphans and Vulnerable Children established.Radio Talk Shows on salient issues affecting the Children in the District held.		Quarterly District OVC coordination meetings (DOVCC) and Quarterly OVC reporting.	Quarterly OVC reporting was done, quarterly coordination meetings done in the seven subcounties.
227001	Travel inland	2,000	400	20 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	400	20 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	400	20 %	400
Reasons for over/under performance:		Budget is still inadquate for the activity			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) The District Youth Council supported with Operational Costs for smooth implementation of their mandatory activities.	()	()	()
Non Standard Outputs:				District Youth Council Executive meeting held	The district youths were facilitated to attend international youth council celebrations in Jinja.
221002	Workshops and Seminars	2,000	500	25 %	500
227001	Travel inland	2,664	600	23 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,664	1,100	24 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,664	1,100	24 %	1,100
Reasons for over/under performance:		There is still need for adquate funding since the youth constitute for more than 80% of the population which requires regular engagements with them.			
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	(2) People Living with Disabilities (PWDs) supported with Assistive devices and Aids.	()	()	()	
Non Standard Outputs:	The People Living with Disabilities (PWDs) engaged in groups supported to start up Income Generating Activities.		Procuring Stationery and Photocopying.	The district facilitated quarterly meeting for the elderly and disabled.	
211103 Allowances (Incl. Casuals, Temporary)	12,984	920	7 %		920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,984	920	7 %		920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,984	920	7 %		920
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Empango celebrations supported. Other Cultural activities and Events supported and Promoted.		Cultural events/ activities Supported and Promoted in the District.		
221002 Workshops and Seminars	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Work places inspected to enforce Labour Laws.		Work places inspected to enforce Labour Laws		
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					

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N/A					
Non Standard Outputs:	Labour complaints registered and investigated. Workers compensation claims paid. Children with drawn from hazardous child Labour.			Handling Labour complaints /disputes.	
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) The District Women Council supported with funds to implement their mandatory activities.	()		()	()
Non Standard Outputs:	The District Women Council facilitated to implement their mandatory activities such as holding the Executive meeting, monitoring UWEP projects and holding the annual council.			District Women Council Executive meeting conducted.	
221002 Workshops and Seminars	2,506	636	25 %		636
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,506	636	25 %		636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,506	636	25 %		636
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Projects under YLP identified by the community development workers.YLP Projects monitored by the District officials and Subcounty/Town councils officials.The groups identified at Parish level to form Parish Community Association and monitoring Parish Community Association.Development of Quarterly Reports and Budgets.			Identification of groups to be supported under YLP and PCA.Development of Quarterly workplan and Reports.	Staff salaries for departmental staff were paid in the quarter.
211101 General Staff Salaries	105,288	26,322	25 %		26,322
213001 Medical expenses (To employees)	1,000	500	50 %		500
221002 Workshops and Seminars	10,003	570	6 %		570
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,502	51	3 %		51
227001 Travel inland	19,405	0	0 %		0
227004 Fuel, Lubricants and Oils	5,998	0	0 %		0
228002 Maintenance - Vehicles	1,157	0	0 %		0
Wage Rect:	105,288	26,322	25 %		26,322
Non Wage Rect:	43,065	1,121	3 %		1,121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	148,353	27,443	18 %		27,443
Reasons for over/under performance:					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	24 groups supported under YLP and 16 Parishes supported under PCA.			4 parishes under PCA supported	No funds for PCA were recieved and so there was no disbursement
263104 Transfers to other govt. units (Current)	467,501	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	467,501	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	467,501	0	0 %		0
Reasons for over/under performance:					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:					
	The supported groups under DDEG followed up and monitored at Lower Local Government Level from F/Y 2017/18 to the current financial year.				
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	105,288	26,322	25 %		26,322
Non-Wage Reccurent:	550,214	6,777	1 %		6,777
GoU Dev:	3,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	658,502	33,099	5.0 %		33,099

Vote:622 Bunyangabu District

Quarter1

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:	All staff in planning unit paid their monthly salary. Planning unit office facilitated to operate. 6 Departmental Co-ordination meetings held at District level, Departmental Office operational expenses like acquisition and repair of office equipment, vehicles, Radio programs held to disseminate information on District Programs	District Planner recruited but accessed the payroll		Staff salaries paid, departmental coordination meetings held, office equipment maintained, 1 radio program held.	District Planner recruited but accessed the payroll
211101 General Staff Salaries	47,832	0	0 %		0
221002 Workshops and Seminars	2,000	356	18 %		356
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
221017 Subscriptions	600	0	0 %		0
227001 Travel inland	3,200	0	0 %		0
Wage Rect:	47,832	0	0 %		0
Non Wage Rect:	7,000	356	5 %		356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,832	356	1 %		356
Reasons for over/under performance:	None of the planned outputs were executed because the office did not have a fulltime staff, even though the District Planner was issued with an appointment letter but had not reported.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Staff recruited (District Planner and Senior Planner)	(1) District Planner recruited but not yet reported.		(2)Departmental staff recruited (District planner and Senior Planner	(1)District planner recruited but not yet reported
No of Minutes of TPC meetings	(12) Monthly technical planning meetings held and 12 sets of minutes produced	(3) Three TPC meetings held on: 01/07/2019 19/08/2019 30/09/2019		(3)Technical planning meetings organized and conducted	(3)Three TPC meetings held on: 01/07/2019 19/08/2019 30/09/2019

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Non Standard Outputs:		Budget Conference for 2020/21 organised, BFP prepared and submitted to MoFPED, Annual/quarterly integrated, Plans prepared, discussed and presented for approval. Integrated W/Plans and reports for LLGs of Kibiito, Buheesi, Kabonero, Kateebwa, Kisomoro, Kiyombya and Rwimi including TCs of Kibiito, Buheesi, Kyamukube, Rubona and Rwimi prepared and submitted to the District in time.Integrated reports and accountabilities for Programs (DDEG & Development partners) prepared and submitted to responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports developed according (PBS) format and submitted to MoFPED and other line Ministries, Internal District Mock Assessment conducted, Agriled projects appraised, project profiled prepared.	a) 4th Quarter performance report for 2018/19 prepared and submitted to the MoFPED using PBS, b) Disseminated templates to LLGs for the data collection and reporting of the completed activities during the FY, c) Appraised Agri-led projects and provided a detailed work plans done, d) Coordinated meetings for Agri-led projects	Quarterly performance reports prepared and submitted to Line ministries using PBS, disseminate reporting templates to LLGs, Agriled projects appraised and detailed work plans done, coordination meetings for Agriled projects conducted.	a) 4th Quarter performance report for 2018/19 prepared and submitted to the MoFPED using PBS, b) Disseminated templates to LLGs for the data collection and reporting of the completed activities during the FY, c) Appraised Agri-led projects and provided a detailed work plans done, d) Coordinated meetings for Agri-led projects
221002	Workshops and Seminars	8,000	2,000	25 %	2,000
221009	Welfare and Entertainment	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
222003	Information and communications technology (ICT)	600	0	0 %	0
227001	Travel inland	10,200	4,000	39 %	4,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		21,000	6,200	30 %	6,200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		21,000	6,200	30 %	6,200
Reasons for over/under performance:		The office did not have a substantive office bearer we relied on one borrowed from Ntoroko for guidance.			

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District statistical abstract prepared and disseminated to all stakeholders. District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC, District strategic plan for statistics prepared and approved by council, baseline data on agriled projects collected analysed and survey report prepared	a) Data to facilitate decision making was collected from Departments, Sectors, LLGs and Development partners. b) a private firm Pricon was engaged and it trained staff in data collection, analysis and report writing that guided in decision making on the AGRILED activities.		Data collection from departments, Sectors, LLGs and development partners. Departmental staff and HoDs trained in data processing and analysis, baseline data on agriled projects collected analysed and survey report prepared	a) Data to facilitate decision making was collected from Departments, Sectors, LLGs and Development partners. b) a private firm Pricon was engaged and it trained staff in data collection, analysis and report writing that guided in decision making on the AGRILED activities.
221002 Workshops and Seminars	4,000	4,000	100 %		4,000
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600	100 %		2,600
221017 Subscriptions	400	0	0 %		0
227001 Travel inland	16,000	14,400	90 %		14,400
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	24,000	92 %		24,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	24,000	92 %		24,000
Reasons for over/under performance:	Data collection, analysis, interpretation and report writing was facilitated by a consultant				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	2 proposals prepared and submitted to development partners			na	
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100

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227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Annual Integrated District W/plan for 2020/21 and 12 LLGs Annual Work Plans Prepared, presented to Council and passed. District 5 year development plan prepared, LLGs supported in planning process, Agriled work plan prepared and integrated into the district Development plan.	a) Coordinated the travel of the staff to Mbarara for the BFP workshop b) Distributed the first Budget call circular to the HoDs	Departments coordinated to attend Regional BFP workshop, Draft project proposals prepared and submitted, First budget call circular disseminated to HoDs ,	a) Coordinated the travel of the staff to Mbarara for the BFP workshop b) Distributed the first Budget call circular to the HoDs
221002 Workshops and Seminars	3,000	750	25 %	750
221009 Welfare and Entertainment	600	0	0 %	0
221017 Subscriptions	400	0	0 %	0
227001 Travel inland	4,000	970	24 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,720	22 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,720	22 %	1,720
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
N/A				
228003 Maintenance – Machinery, Equipment & Furniture	4,677,925	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,677,925	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,677,925	0	0 %	0
Reasons for over/under performance:				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit guiding all departments to prepare quarterly work plans and annual work plans. Office equipment (Laptop, printer, external storage disk computer, computer accessories, office furniture and electric accessories) procured.		Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit guiding all departments to prepare quarterly work plans and annual work plans. Office equipment, computer accessories, and electric accessories procured.		
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		100
227001 Travel inland	5,500	1,370	25 %		1,370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,470	21 %		1,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,470	21 %		1,470
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selcted Projects). Dissemination meeting of Bi-annual Departmental Reports done. Discuss Monitoring reports quarterly and Review District and LLGs plans. All government projects being implemented in the district effectively monitored and four reports prepared.	Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected Projects). Dissemination meeting of Bi-annual Departmental Reports done. Discuss Monitoring reports quarterly and Review District and LLGs plans. All government projects being implemented in the district effectively monitored and four reports prepared.		
221002	Workshops and Seminars	1,000	250	25 %	250
227001	Travel inland	5,299	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	250	25 %	250
Gou Dev:		5,299	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,299	250	4 %	250

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit guiding all departments to prepare quarterly work plans and annual work plans. Office equipment (Laptop, printer, external storage disk computer, computer accessories, office furniture and electric accessories) procured, Five year development plan (2020/2021-2024/25) prepared and approved by council	Quarterly programme report prepared and submitted to line ministries, quarterly work plans prepared, Programme guidelines disseminated to LLGs and HoDs, Projects upraised, annual work plan prepared, computer (Laptop) and computer accessories procured, office furniture procured, 1 stakeholders meeting on 5 year development plan held		
281504	Monitoring, Supervision & Appraisal of capital works	1,500	0	0 %	0
312203	Furniture & Fixtures	4,000	0	0 %	0
312213	ICT Equipment	4,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		There was delays in release of funds which made it difficult to prepare and submit reports to the line Ministries.			
	Total For Planning : Wage Rect:	47,832	0	0 %	0
	Non-Wage Reccurent:	4,749,925	34,246	1 %	34,246
	GoU Dev:	15,299	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	4,813,056	34,246	0.7 %	34,246

Vote:622 Bunyangabu District

Quarter1

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:	Attending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC meetings, procured office furniture, procured ICT equipment and computers, paid staff salaries, audited UPE, USE and PHC funds for all schools and health centers in the district , Audited 7 sub counties in the district	Audited and Submitted Forth quarter Report 2018/19 to Ministry of Finance, Internal Auditor General's Office, Audited Schools under Food and nutrition Project, Special Audit of Kabonero Sub county and Buheesi Sub county Witnessed Kisomoro Sub county chief Handover and New heads of department handovers.		Attending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC meetings, paid staff salaries, audited UPE, USE and PHC funds for all schools and health centers in the district , Audited 7 sub counties in the district	Audited and Submitted Forth quarter Report 2018/19 to Ministry of Finance, Internal Auditor General's Office, Audited Schools under Food and nutrition Project, Special Audit of Kabonero Sub county and Buheesi Sub county Witnessed Kisomoro Sub county chief Handover and New heads of department handovers.
211101 General Staff Salaries	25,972	6,493	25 %		6,493
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	5,500	1,375	25 %		1,375
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	25,972	6,493	25 %		6,493
Non Wage Rect:	14,900	1,675	11 %		1,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,872	8,168	20 %		8,168
Reasons for over/under performance:		Activities implemented as planned			
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Audit planning execution review	(0) Not planned this Quarter	()	(0)Not planned this Quarter	

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Date of submitting Quarterly Internal Audit Reports	(4) 30/09/2019, 31/01/20, 30/04/20 and 31/07/21	(1) Quarter four Audit Report for 2018/19 submitted	(2019-10-31)Submission of Quarterly Internal Audit Report	(1)Quarter four Audit Report for 2018/19 submitted
Non Standard Outputs:		Field inspection of Project, and routine inspection of books of Accounts	Field Inspection of Projects, Inspection of books of accounts, issuance of Draft internal Audit reports and Final Quarterly internal Audit Report	Field inspection of Project, and routine inspection of books of Accounts
221002 Workshops and Seminars	2,000	340	17 %	340
221012 Small Office Equipment	1,000	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	5,500	280	5 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,100	620	7 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,100	620	7 %	620
Reasons for over/under performance:		Lack of departmental means of Transport for field visits		
Output : 148204 Sector Management and Monitoring				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	25,972	6,493	25 %	6,493
Non-Wage Reccurent:	24,000	2,920	12 %	2,920
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	49,972	9,413	18.8 %	9,413

Vote:622 Bunyangabu District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(01) Radio talk show Held on awareness for Cooperatives and SACCOS concerning marketing.	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Trade sensitisation meetings conducted in 4 Town Councils	() 6 Sensitisation meetings were held at district, sub- county and town councils. Carpentry, Clinics and Drugshops, General merchandise, farmers for coffee, matoke, apples all sensitised.		() 1 Trade sensitization meetings conducted in 4 Town Councils	(6) 6 Sensitisation meetings were held at district, sub- county and town councils. Carpentry, Clinics and Drugshops, General merchandise, farmers for coffee, matoke, apples all sensitised.
No of businesses inspected for compliance to the law	(150) Businesses inspected for compliance in the district	(122) 122 Businesses inspected in TCs and SCs; Kibiito, Rwimi, Rubona, Nyakigumba and Kasunganyanja, Kabale. Assessed market Performance of Kasunganyanja, Kibiito and Nyakigumba.		() 20 Businesses inspected for compliance in the district	(122) 122 Businesses inspected in TCs and SCs; Kibiito, Rwimi, Rubona, Nyakigumba and Kasunganyanja, Kabale. Assessed market Performance of Kasunganyanja, Kibiito and Nyakigumba.
No of businesses issued with trade licenses	(12) Business licences issued	()		()	()

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Non Standard Outputs:	30 businesses inspected on compliance with the law, 150 business issued with licenses, 1 Radio talk on issues affecting the cooperatives show held, trade sensitization meetings held	122 Businesses were inspected in Kibiito,Rwimi,Rubona,Nyakigumba and Kasunganyanja,Kabale.Assessed market Performance of Kasunganyanja,Kibii to and Nyakigumba.	5 businesses inspected on compliance with the law, 40 businesses issued with licences, Assessment of weekly market performances and current prices of different products on the market	122 Businesses inspected in TCs and SCs; Kibiito, Rwimi, Rubona, Nyakigumba and Kasunganyanja,Kabale.Assessed market Performance of Kasunganyanja,Kibii to and Nyakigumba.
227001 Travel inland	1,600	410	26 %	410
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	410	23 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	410	23 %	410
Reasons for over/under performance:	Challenges: 1)Limited resources such as Fuel,Transport means such as motorcycles and a Motor vehicle to effectively inspect all businesses within the District. 2)Inadequate Business information from Business Proprietors due to poor record keeping,this affects market performance assessment 3)Issuance of Trading Licenses,a mandate of Trade department is being handled by LLGs officials like Parish chiefs. Hence,the output not done.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) Producer groups Linked to International Markets through Uganda Export Promotion Board.	(4) Trained 4 banana groups on bulky marketing and standard practices ; Kasunganyanja,Muhumuza, Nsogya Tukwatanise and Abakiranize groups. Linked Kabonero. Mountainous coffee farmers cooperative to international Market for coffee export.	()	(4)Trained 4 banana groups on bulky marketing and standard practices ; Kasunganyanja,Muhumuza, Nsogya Tukwatanise and Abakiranize groups. Linked Kabonero. Mountainous coffee farmers cooperative to international Market for coffee export.

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No. of market information reports disseminated	(4) Data on marketing Collected and Reports Disseminated.	(1) 1 data report collected about matoke markets across the district and major Trading markets in the Country.	(1) Data on marketing Collected and Reports Disseminated.	(1) 1 data report collected about matoke markets across the district and major Trading markets in the Country.
Non Standard Outputs:	N/A	Trained 4 banana groups on bulky marketing and standard practices ; Kasunganyanja,Muhumuza, Nsogya Tukwatanise and Abakiranize groups. Linked 1 co operative Kabonero Mountainous coffee farmers cooperative to international Market for coffee export.	2 Producers or producer groups linked to market internationally through Uganda Export Promotion Board (UEPB), Training of 2 banana groups on bulk marketing and good standard practices	Trained 4 banana groups on bulky marketing and standard practices ; Kasunganyanja,Muhumuza, Nsogya Tukwatanise and Abakiranize groups. Linked Kabonero. Mountainous coffee farmers cooperative to international Market for coffee export.
227001 Travel inland	1,300	325	25 %	325
227004 Fuel, Lubricants and Oils	540	134	25 %	134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,840	459	25 %	459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,840	459	25 %	459
Reasons for over/under performance:	Not easy to link the farmers to international market when Prices are low during the buffer harvest. Limited resources for data collection such as Fuel and transport means.			

Output : 068304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	(13) Compliance and Supervision Reports Made.	(12) 12 Cooperatives / groups supervised; Kibito sub-county SACCO. Rwakyakibunya SACCO. Bunyangabu Crime Preventer SACCO. Bunyangabu cereals farmers SACCO Kisomoro Katebwa Coffee Farmer's cooperative Bunyangabu bee keepers cooperative Kasunganyanja Banana Famers cooperative Kabonero Mountainous coffee-growers cooperative Kabonero Bukara Coffee growers cooperative Bunyangabu county Imam SACCO Katebwa coffee farmer's cooperative Kakinga Bataka Kukorrahamu group.	(03) Data on marketing Collected and Reports Disseminated.	(12)12 Cooperatives / groups supervised; Kibito sub-county SACCO. Rwakyakibunya SACCO. Bunyangabu Crime Preventer SACCO. Bunyangabu cereals farmers SACCO Kisomoro Katebwa Coffee Farmer's cooperative Bunyangabu bee keepers cooperative Kasunganyanja Banana Famers cooperative Kabonero Mountainous coffee-growers cooperative Kabonero Bukara Coffee growers cooperative Bunyangabu county Imam SACCO Katebwa coffee farmer's cooperative Kakinga Bataka Kukorrahamu group.
No. of cooperative groups mobilised for registration	(5) Cooperatives Groups mobilized .	(6) Mobilized and trained 6 groups to register as cooperatives; Ababiito, Bukara, Kakinga, Nsongya, Butyoka , Kadindimo Farmers association	(01) Cooperatives Groups mobilized .	(6)Mobilized and trained 6 groups to register as cooperatives; Ababiito, Bukara, Kakinga, Nsongya, Butyoka , Kadindimo Farmers association
No. of cooperatives assisted in registration	(5) Certificates of Registration issued.	() Ababiito, Bukara, Kakinga, Nsongya, Butyoka , Mujunju civilian War Veterans,Bukara apple farmers.	()	(6) Ababiito, Bukara, Kakinga, Nsongya, Butyoka , Mujunju civilian War Veterans,Bukara apple farmers.
Non Standard Outputs:	Cooperatives/SACC Os mobilized, established registered and supervised,Farmers trained and guided in Agribusiness.	Mobilized and trained 6 groups to register as cooperatives; Ababiito, Bukara, Kakinga, Nsongya, Butyoka , Kadindimo Farmers association	Mobilization of 2 groups to register as cooperatives, Training of 4 groups in cooperative principles and operations, Backstopping 2 SACCOs in their operations.	Mobilized and trained 6 groups to register as cooperatives; Ababiito, Bukara, Kakinga, Nsongya, Butyoka , Kadindimo Farmers association
221011 Printing, Stationery, Photocopying and Binding	477	117	25 %	117

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227001 Travel inland	2,200	510	23 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,677	627	23 %	627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,677	627	23 %	627

Reasons for over/under performance: Funds are so limited that mass mobilization is hampered with
No means of transport to increase outreach in the rural areas
Roads are almost impassable worsened by too much rain

people are now no longer individualistic, they embrace group work.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) Status description and Profile reported on Tourism sites in the district, Strengthened District Tourism Association.	(22) Strengthened District Tourism association membership from 5 to 182. Mainstreamed 12 tourism sites in the district development plan and 10 development activities	(1) District Tourism Association strengthened	(22) Strengthened District Tourism association membership from 5 to 182. Mainstreamed 12 tourism sites in the district development plan and 10 development activities
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(60) Hospitality Facilities compiled, status of facilities documented	(22) Built a partial data base of 22 Hospitality Establishment in the district:	(20) Hospitality Facilities compiled, status of facilities documented	(22) Built a partial data base of 22 Hospitality Establishment in the district:
No. and name of new tourism sites identified	(10) List of Tourism sited Compiled.	(10) Rwagimba Hot Springs. Trekking trails in the Rwenzoris; Bukurungu, Rwangimba. 11 Crater lakes Minor Hot springs on river Rwimi. Cultural museum in Kabonero Sub-county 3 cultural Tombs 3 View points stop over Katebwa War monument Caves in Kabonero	(1) List of Tourism sited Compiled.	(10) Rwagimba Hot Springs. Trekking trails in the Rwenzoris; Bukurungu, Rwangimba. 11 Crater lakes Minor Hot springs on river Rwimi. Cultural museum in Kabonero Sub-county 3 cultural Tombs 3 View points stop over Katebwa War monument Caves in Kabonero

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Non Standard Outputs:	Preliminary research on how Ape and Chimp Trucking can be boosted in the Rwenzori National Park conducted, Preliminary research on how to Boost climbing / trekking Rwenzori , N.P as Activities Start from Bunyangabu District conducted, Rwagimba hot springs Developed for tourism utilization, extended the existing trekking route to start from Nyakigumba, Developed Stopovers on Tourism Roads and other tourism Routes, Developed Birding Activity in the District.	Established Tourism Partnership with Enable Organization. Attended Tourism Sector Review in	Established Tourism Partnership with Enable Organization. Attended Tourism Sector Review in Kampala.	
227001 Travel inland	1,936	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,936	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,936	0	0 %	0
Reasons for over/under performance:	Limited funds to facilitate tourism field activities Low means of transport Individuals are expectant of Allowances, Transport Refunds, and meals to attend trainings Tourism is a new industry to many and so many people like to learn how to earn from it. Agri-LED Projects help to facilitate activities of; Stake holders Meetings, Consultative meetings with MDAs and Benchmark tourism Sites, .			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Staff salaries paid,Operational costs catered for (Procuring of stationary, airtime , report writing, bank charges),Motorcycle repaired,Small office equipments maintained,national and regional meetings attended.	3 Departmental staff salaries paid for the months of July-Sept. Submission of groups for registration as cooperatives. monitoring and supervising SACCOs and Cooperatives. Attending workshop on finance literacy and running LEGs program activities. Procurement of stationary for Sector/Departmental management.Cooper ative mobilization and outreach services. Training on cooperative formation and principles. Tourism Promotional Services.	Staff salaries for 2 staff paid, general operational costs(airtime, assorted stationary, maintaining of small office equipment, attending of workshops.	3 Departmental staff salaries paid for the months of July-Sept. Submission of groups for registration as cooperatives. monitoring and supervising SACCOs and Cooperatives. Attending workshop on finance literacy and running LEGs program activities. Procurement of stationary for Sector/Departmental management.Cooper ative mobilization and outreach services. Training on cooperative formation and principles. Tourism Promotional Services.
211101	General Staff Salaries	34,931	8,733	25 %	8,733
221002	Workshops and Seminars	308	75	24 %	75
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221014	Bank Charges and other Bank related costs	200	0	0 %	0
227001	Travel inland	1,200	772	64 %	772
	Wage Rect:	34,931	8,733	25 %	8,733
	Non Wage Rect:	2,108	847	40 %	847
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,040	9,580	26 %	9,580
Reasons for over/under performance:		Lack of office equipment and furniture for daily operations			
<i>Total For Trade, Industry and Local Development :</i>		<i>34,931</i>	<i>8,733</i>	<i>25 %</i>	<i>8,733</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>		<i>10,361</i>	<i>2,343</i>	<i>23 %</i>	<i>2,343</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>45,293</i>	<i>11,076</i>	<i>24.5 %</i>	<i>11,076</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kibiito Sub county				388,081	47,208
Sector : Agriculture				16,840	0
<i>Programme : Agricultural Extension Services</i>				4,840	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				4,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kibiito Sub county	at subcounty levelbukara Kibiito Sub county	Sector Conditional Grant (Non-Wage)		4,840	0
<i>Programme : District Production Services</i>				12,000	0
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				12,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Kasunganyaja Bunjojo	Sector Development Grant		12,000	0
Sector : Works and Transport				135,948	0
<i>Programme : District, Urban and Community Access Roads</i>				135,948	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				8,115	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kibiito S/C	Kibiito Kibiito	Other Transfers from Central Government		8,115	0
<i>Output : District Roads Maintenance (URF)</i>				127,833	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNYANGABU DLG	Mujunju KAINA-MUJUNJU RD	Other Transfers from Central Government		50,000	0
BUNYANGANBU DLG	Kibiito ROAD GANGS FOR ALL 209KM OF DISTRICT ROADS	Other Transfers from Central Government		77,833	0
Sector : Education				153,664	38,102
<i>Programme : Pre-Primary and Primary Education</i>				34,567	7,564
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				32,688	7,564

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Moslem P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	11,574	2,398
Kyeya P.S.	Mujunju	Sector Conditional Grant (Non-Wage)	7,050	1,725
Mugoma B P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	8,298	2,004
Mujunju P.S.	Mujunju	Sector Conditional Grant (Non-Wage)	5,766	1,438
Capital Purchases				
Output : Classroom construction and rehabilitation			1,879	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kasunganyaja Kitonzi p.s	Sector Development Grant	1,879	0
Programme : Secondary Education			119,097	30,537
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,097	30,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIMI S.S.S	Kibiito	Sector Conditional Grant (Non-Wage)	119,097	30,537
Sector : Health			29,274	2,689
Programme : Primary Healthcare			29,274	2,689
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,756	2,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO HC II	Mujunju	Sector Conditional Grant (Non-Wage)	2,506	627
KAKINGA HC III	Kabaale	Sector Conditional Grant (Non-Wage)	8,250	2,062
Output : Standard Pit Latrine Construction (LLS.)			355	0
Item : 263370 Sector Development Grant				
Retention for Kasunganyanja HCIII latrine	Kasunganyaja Kasunganyanja HC III	Sector Development Grant	355	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kasunganyaja Kasunganyanja HC III Placenta Pit	District Discretionary Development Equalization Grant	10,000	0
Output : Specialist Health Equipment and Machinery			8,163	0

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Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kasunganyanja Kasunganyanja and Kakinga maternity wards	District Discretionary Development Equalization Grant	8,163	0
Sector : Water and Environment			33,802	6,417
Programme : Rural Water Supply and Sanitation			33,802	6,417
Capital Purchases				
Output : Administrative Capital			19,802	6,417
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kasunganyaja Kasunganyanja	Transitional Development Grant	19,802	6,417
Output : Construction of piped water supply system			14,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Mujunju Mukasojo	Sector Development Grant	14,000	0
Sector : Social Development			18,554	0
Programme : Community Mobilisation and Empowerment			18,554	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,554	0
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Sub County	Kabaale Kibiito Sub County	Other Transfers from Central Government	18,554	0
LCIII : Rwimi Sub county			148,352	10,010
Sector : Agriculture			4,840	0
Programme : Agricultural Extension Services			4,840	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwimi sub county	At subcounty level Rwimi Sub county	Sector Conditional Grant (Non-Wage)	4,840	0
Sector : Works and Transport			9,073	0
Programme : District, Urban and Community Access Roads			9,073	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,073	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Rwimi S/C	Kakooga Rwimi	Other Transfers from Central Government	9,073	0
Sector : Education			40,086	10,010
Programme : Pre-Primary and Primary Education			40,086	10,010
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,086	10,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadindimo P.S.	Kaina	Sector Conditional Grant (Non-Wage)	5,106	1,299
Kakooga P.S.	Kakooga	Sector Conditional Grant (Non-Wage)	8,694	2,092
Kitere P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	5,790	1,443
NTAMBI P.S.	Kaina	Sector Conditional Grant (Non-Wage)	4,734	1,207
NYAMBA B P.S	Kaina	Sector Conditional Grant (Non-Wage)	5,490	1,376
Rugaaga P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	3,546	941
ST. JOHN S NSONGYA P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	6,726	1,652
Sector : Health			48,930	0
Programme : Primary Healthcare			48,930	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			31,930	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kadindimo Monitoring	District Discretionary Development Equalization Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kadindimo Kakinga Maternity ward	District Discretionary Development Equalization Grant	29,000	0
Building Construction - General Construction Works-227	Kadindimo Kakinga Retention	District Discretionary Development Equalization Grant	1,930	0
Output : OPD and other ward Construction and Rehabilitation			17,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kadindimo Kakinga HC III	District Discretionary Development Equalization Grant	2,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kadindimo Kakinga HC III Bathrooms	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			26,869	0
Programme : Rural Water Supply and Sanitation			26,869	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			26,869	0
Item : 242003 Other				
Rehabilitation of shallow wells in Rwimi, Kisomoro and Buheesi	Kaina Kajumiro,Lyamabw a, Lyembaire	Sector Development Grant	26,869	0
Sector : Social Development			18,554	0
Programme : Community Mobilisation and Empowerment			18,554	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,554	0
Item : 263104 Transfers to other govt. units (Current)				
Rwimi Sub County	Kadindimo Rwimi Sub County	Other Transfers from Central Government	18,554	0
LCIII : Rwimi Town Council			144,670	0
Sector : Agriculture			4,840	0
Programme : Agricultural Extension Services			4,840	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwimi Town Council	Rwimi Central Rwimi Town Council head quarters	Sector Conditional Grant (Non-Wage)	4,840	0
Sector : Works and Transport			121,276	0
Programme : District, Urban and Community Access Roads			121,276	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			121,276	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwimi T/C	Rwimi Central Rwimi Town Council	Other Transfers from Central Government	121,276	0
Sector : Social Development			18,554	0

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Programme : Community Mobilisation and Empowerment			18,554	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,554	0
Item : 263104 Transfers to other govt. units (Current)				
Rwimi Town Council	Rwimi Central Rwimi town council	Other Transfers from Central Government	18,554	0
LCIII : Kateebwa Sub county			472,428	55,964
Sector : Agriculture			4,840	0
Programme : Agricultural Extension Services			4,840	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kateebwa SC	Atsubcounty level Kateebwa SC	Sector Conditional Grant (Non-Wage)	4,840	0
Sector : Works and Transport			4,349	0
Programme : District, Urban and Community Access Roads			4,349	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,349	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katebwa S/C	Nsura Katebwa	Other Transfers from Central Government	4,349	0
Sector : Education			198,020	55,964
Programme : Pre-Primary and Primary Education			172,640	11,475
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,340	11,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHONDO P.S.	Mitandi	Sector Conditional Grant (Non-Wage)	6,918	1,695
BUNAIGA P.S.	Bunaiga	Sector Conditional Grant (Non-Wage)	10,194	2,428
Butyoka SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	8,190	1,980
Karambi B P.S. C/O 38 FORT PORTAL	Bunaiga	Sector Conditional Grant (Non-Wage)	8,754	2,106
KARUGAYA SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	7,974	1,931
Kateebwa Adventist	Kateebwa	Sector Conditional Grant (Non-Wage)	5,310	1,336
Capital Purchases				

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Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kateebwa Bukara P.S	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			39,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mitandi Bihondo P.S	Sector Development , Grant	15,500	0
Building Construction - Latrines-237	Kateebwa Bukara P.S	Sector Development , Grant	24,000	0
Output : Provision of furniture to primary schools			5,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kateebwa Bukara P.S	Sector Development Grant	5,400	0
Furniture and Fixtures - Furniture Expenses-640	Kateebwa Bukara P.S	Sector Development Grant	400	0
Programme : Secondary Education			25,380	44,489
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,380	44,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKIGUMBA PARENTS SCHOOL	Kateebwa	Sector Conditional Grant (Non-Wage)	25,380	44,489
Sector : Water and Environment			246,666	0
Programme : Rural Water Supply and Sanitation			246,666	0
Capital Purchases				
Output : Construction of piped water supply system			246,666	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kateebwa Masibwe, Bunaiga, Kabunono and others	Sector Development Grant	16,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bunaiga Masibwe, Bunaiga, Mitandi	Sector Development Grant	230,666	0
Sector : Social Development			18,554	0
Programme : Community Mobilisation and Empowerment			18,554	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,554	0
Item : 263104 Transfers to other govt. units (Current)				

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Kateebwa Sub County	Bunaiga Kateebwa Sub County	Other Transfers from Central Government	18,554	0
LCIII : Kabonero			113,572	15,786
Sector : Agriculture			4,840	0
<i>Programme : Agricultural Extension Services</i>			4,840	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabonero Sub county	At subcounty level Kabonero	Sector Conditional Grant (Non-Wage)	4,840	0
Sector : Works and Transport			9,699	0
<i>Programme : District, Urban and Community Access Roads</i>			9,699	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,699	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kabonero s/C	Kabonero Kabonero	Other Transfers from Central Government	9,699	0
Sector : Education			72,230	13,723
<i>Programme : Pre-Primary and Primary Education</i>			72,230	13,723
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			56,730	13,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKURUNGU B P.S.	Nyarugongo	Sector Conditional Grant (Non-Wage)	7,530	1,832
BULYAMBAGHU	Nyarugongo	Sector Conditional Grant (Non-Wage)	8,790	2,114
KATUGUNDA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	9,126	2,189
KINYAMPANIKA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	10,998	2,608
NYAMBA SDA P.S	Kabonero	Sector Conditional Grant (Non-Wage)	5,070	1,282
RWANO P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	5,922	1,472
ST. ADOLF P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	9,294	2,227
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			15,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kabonero Bukurungu P.S	Sector Development Grant	15,500	0
Sector : Health			8,250	2,062
<i>Programme : Primary Healthcare</i>			8,250	2,062
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,250	2,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASUNGANYANYA HC III	Kabonero	Sector Conditional Grant (Non-Wage)	8,250	2,062
Sector : Social Development			18,554	0
<i>Programme : Community Mobilisation and Empowerment</i>			18,554	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			18,554	0
Item : 263104 Transfers to other govt. units (Current)				
Kabonero Sub County	Kabonero Kabonero Sub County	Other Transfers from Central Government	18,554	0
LCIII : Rubona Town Council			126,468	0
Sector : Agriculture			4,840	0
<i>Programme : Agricultural Extension Services</i>			4,840	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubona TC	whole town council Rubona TC	Sector Conditional Grant (Non-Wage)	4,840	0
Sector : Works and Transport			103,075	0
<i>Programme : District, Urban and Community Access Roads</i>			103,075	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			103,075	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubona T/C	Central Rubona Town Council	Other Transfers from Central Government	103,075	0
Sector : Social Development			18,554	0
<i>Programme : Community Mobilisation and Empowerment</i>			18,554	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			18,554	0
Item : 263104 Transfers to other govt. units (Current)				

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Rubona Town Council	Central Rubona Town Council	Other Transfers from Central Government	18,554	0
LCIII : Kyamukube Town Council			120,394	0
Sector : Agriculture			4,840	0
<i>Programme : Agricultural Extension Services</i>			4,840	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamukube TC	Nsuura Kyamukube TC	Sector Conditional Grant (Non-Wage)	4,840	0
Sector : Works and Transport			40,000	0
<i>Programme : District, Urban and Community Access Roads</i>			40,000	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamukube T/C	Nsuura Kyamukube Town Council	Other Transfers from Central Government	40,000	0
Sector : Health			57,000	0
<i>Programme : Primary Healthcare</i>			57,000	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			35,000	0
Item : 242003 Other				
Mitandi HC III	Nsuura Kyamukube Town Council	External Financing	35,000	0
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			22,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nsuura Kibaate HC III	District Discretionary Development Equalization Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nsuura Kibaate HC III	District Discretionary Development Equalization Grant	20,000	0
Sector : Social Development			18,554	0
<i>Programme : Community Mobilisation and Empowerment</i>			18,554	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,554	0
Item : 263104 Transfers to other govt. units (Current)				
Kyamukube Town Council	Nsuura Kyamukube Town Council	Other Transfers from Central Government	18,554	0
LCIII : Kibiito T/Council			907,214	57,773
Sector : Agriculture			95,578	0
Programme : Agricultural Extension Services			4,840	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibiito Town council	whole town council Kibiito TC	Sector Conditional Grant (Non-Wage)	4,840	0
Programme : District Production Services			90,738	0
Capital Purchases				
Output : Administrative Capital			30,738	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward Headquarters	Sector Development Grant	3,738	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central ward Headquarters	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Central ward Bunyangabu District Head quarters	Sector Development Grant	24,000	0
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward Bunyangabu District Head quarters	Sector Development Grant	12,000	0
Output : Plant clinic/mini laboratory construction			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Central ward Bunyangabu District Head quarters	Sector Development Grant	48,000	0
Sector : Works and Transport			116,004	0

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Programme : District, Urban and Community Access Roads			116,004	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			110,004	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibiito T/C	Central Kibiito Town Council	Other Transfers from Central Government	110,004	0
Output : District Roads Maintainence (URF)			6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYANGABU DLG	Central ward DISTRICT ROADS COMMITTEE MEETINGS	Other Transfers from Central Government	4,500	0
BUNYANGABU DLG	Central ward DISTRICT WORKS COMMITTEE FIELD VISITS	Other Transfers from Central Government	1,500	0
Sector : Education			78,367	5,269
Programme : Pre-Primary and Primary Education			24,836	5,269
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,236	5,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. FRANCIS P.S RWENGWARA	Central ward	Sector Conditional Grant (Non-Wage)	8,514	2,052
ST. JOHN S YERYA P.S.	Central ward	Sector Conditional Grant (Non-Wage)	13,722	3,217
Capital Purchases				
Output : Classroom construction and rehabilitation			2,600	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central ward schools constructed	Sector Development Grant	600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Central ward kyamiyaga & Bukara P.S	Sector Development Grant	2,000	0
Programme : Secondary Education			53,531	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			53,531	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward District headquarters	Sector Development Grant	12,000	0

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central ward District headquarters	Sector Development Grant	41,531	0
Sector : Health			100,260	0
Programme : Primary Healthcare			100,260	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			55,000	0
Item : 242003 Other				
Mitandi and Yerya HC III	Central ward Yerya HC III & Mitandi HC III	External Financing	20,000	0
Yerya HC III	Central ward Yerya HC III, Kibiito Town Council	External Financing	35,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,000	0
Item : 242003 Other				
Transfer to ART accredited sites for comprehensive HIV/AIDS Care and Treatment	Central ward ART accredited sites	External Financing	40,000	0
Output : Standard Pit Latrine Construction (LLS.)			479	0
Item : 263370 Sector Development Grant				
Retention for Kibiito HC IV latrine	Central ward Kiito HC IV	Sector Development Grant	479	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			4,782	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Central ward Kibiito HC IV Bathroom retention	Sector Development Grant	360	0
Building Construction - Maintenance and Repair-240	Central ward Kibiito HC IV Ward partitioning	Sector Development Grant	4,421	0
Sector : Water and Environment			4,000	0
Programme : Rural Water Supply and Sanitation			4,000	0
Capital Purchases				
Output : Construction of piped water supply system			4,000	0
Item : 312214 Laboratory and Research Equipment				
Carry out water quality test targeting 20% of all water sources	Central ward Entire district	Sector Development Grant	4,000	0
Sector : Social Development			266,407	0
Programme : Community Mobilisation and Empowerment			266,407	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			263,407	0
Item : 263104 Transfers to other govt. units (Current)				
PCA GROUPS	Central ward District headquarters	Other Transfers from Central Government	244,852	0
Kibiito Town Council	Central ward Kibiito Town Council	Other Transfers from Central Government	18,554	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Central ward Kibiito T/C,Rwimi S/C and Kisomoro S/c	District Discretionary Development Equalization Grant	3,000	0
Sector : Public Sector Management			246,598	52,504
Programme : District and Urban Administration			236,598	52,504
Capital Purchases				
Output : Administrative Capital			236,598	52,504
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Central ward district head quarters	Transitional Development Grant	200,000	52,504
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Central ward District headquarters	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward District headquarters	District Discretionary Development Equalization Grant	26,598	0
Programme : Local Government Planning Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Central ward Kibiito town council	District Discretionary Development Equalization Grant	1,500	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Central ward Planning unit	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central ward Planning Department	District Discretionary Development Equalization Grant	4,500	0
LCIII : Buheesi Sub county			1,339,846	25,769
Sector : Agriculture			9,679	0
Programme : Agricultural Extension Services			9,679	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,679	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi SC	Kabahango Buheesi SC	Sector Conditional Grant (Non-Wage)	4,840	0
Kiyombya SC	Kiyombya Kiyombya SC	Sector Conditional Grant (Non-Wage)	4,840	0
Sector : Works and Transport			98,659	0
Programme : District, Urban and Community Access Roads			98,659	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,209	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi Sub County	Kabahango Buheesi	Other Transfers from Central Government	9,882	0
Kiyombya S/C	Kiyombya Kiyombya	Other Transfers from Central Government	7,327	0
Output : District Roads Maintenance (URF)			81,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYANGABU DLG	Kabahango KISOMORO-NYAKISI-KYAMATANGA RD	Other Transfers from Central Government	50,000	0
BUNYANGABU DLG	Kiremezi NYAKISI - LYENGUMBA	Other Transfers from Central Government	31,450	0
Sector : Education			1,195,145	25,143
Programme : Pre-Primary and Primary Education			160,734	20,802
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			85,734	20,802
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	5,082	1,285
Kabahango P.S.	Kabahango	Sector Conditional Grant (Non-Wage)	7,938	1,923
Kaguma P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	11,058	2,621
Kasura P.S	Kiyombya	Sector Conditional Grant (Non-Wage)	6,954	1,703
Kiryantaama P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	8,106	1,961
Kiyombya P.S.	Kiyombya	Sector Conditional Grant (Non-Wage)	10,686	2,538
Kyamatanga P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	11,526	2,726
KYAMIYAGA P.S	Kiremezi	Sector Conditional Grant (Non-Wage)	5,142	1,298
Mitandi S.D.A P.S.	Nyamiseke	Sector Conditional Grant (Non-Wage)	9,834	2,347
Ntanda	Nyamiseke	Sector Conditional Grant (Non-Wage)	5,034	1,274
NYAKATONZI PRIMARY SCHOOL	Nyamiseke	Sector Conditional Grant (Non-Wage)	4,374	1,126
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabahango Kyamiyaga P.S	Sector Development Grant	75,000	0
Programme : Secondary Education			1,034,411	4,341
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,325	4,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOTHERCARE SS	Rwensenene	Sector Conditional Grant (Non-Wage)	17,325	4,341
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,017,086	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyombya Kiyombya S.S	Sector Development Grant	1,017,086	0
Sector : Health			17,809	627
Programme : Primary Healthcare			17,809	627
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,506	627
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICUUCU HC II	Kabahango	Sector Conditional Grant (Non-Wage)	2,506	627
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kabahango Kabahango HC II	Sector Development Grant	10,000	0
Output : OPD and other ward Construction and Rehabilitation			5,303	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Kabahango Kabahango HC III and Kiboota HC II	Sector Development Grant	5,303	0
Sector : Social Development			18,554	0
Programme : Community Mobilisation and Empowerment			18,554	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,554	0
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Sub County	Rwensenene Buheesi Sub County	Other Transfers from Central Government	18,554	0
LCIII : Kisomoro Sub county			122,841	11,483
Sector : Agriculture			4,840	0
Programme : Agricultural Extension Services			4,840	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisomoro Sub county	at sub county level Kisomoro SC	Sector Conditional Grant (Non-Wage)	4,840	0
Sector : Works and Transport			10,123	0
Programme : District, Urban and Community Access Roads			10,123	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,123	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisomoro S/C	Kisomoro Kisomoro	Other Transfers from Central Government	10,123	0
Sector : Education			47,376	11,483

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Programme : Pre-Primary and Primary Education			47,376	11,483
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,376	11,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiita P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	11,010	2,610
Kanyansinga P.S.	Lyamabwa	Sector Conditional Grant (Non-Wage)	5,442	1,365
Kinoni B P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	8,898	2,138
Kisomoro P.S	Kisomoro	Sector Conditional Grant (Non-Wage)	8,346	2,015
Kyamuhemba P.S	Lyamabwa	Sector Conditional Grant (Non-Wage)	4,950	1,255
Nsongya P.S.	Lyamabwa	Sector Conditional Grant (Non-Wage)	8,730	2,100
Sector : Health			41,948	0
Programme : Primary Healthcare			41,948	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,000	0
Item : 242003 Other				
Kisomoro HC III	Kisomoro Kisomoro HC III	External Financing	30,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,948	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kicuucu Kicuucu HC II	District Discretionary Development Equalization Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kicuucu Kicuucu HC II	District Discretionary Development Equalization Grant	10,948	0
Sector : Social Development			18,554	0
Programme : Community Mobilisation and Empowerment			18,554	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,554	0
Item : 263104 Transfers to other govt. units (Current)				
Kisomoro Sub County	Kisomoro Kisomoro Sub County	Other Transfers from Central Government	18,554	0

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LCIII : Buheesi Town Council			97,948	0
Sector : Agriculture			4,840	0
<i>Programme : Agricultural Extension Services</i>			4,840	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi TC	Buheesi Buheesi TC	Sector Conditional Grant (Non-Wage)	4,840	0
Sector : Works and Transport			40,000	0
<i>Programme : District, Urban and Community Access Roads</i>			40,000	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi T/C	Buheesi Buheesi Town Council	Other Transfers from Central Government	40,000	0
Sector : Health			16,000	0
<i>Programme : Primary Healthcare</i>			16,000	0
Lower Local Services				
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			16,000	0
Item : 263206 Other Capital grants				
Buheesi HC II,Supervision and appraisal	Buheesi Buheesi HC II	District Discretionary Development Equalization Grant	1,000	0
Buheesi HC II, 3 stance lined latrine	Buheesi Buheesi Town Council	District Discretionary Development Equalization Grant	15,000	0
Sector : Social Development			37,108	0
<i>Programme : Community Mobilisation and Empowerment</i>			37,108	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			37,108	0
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Town Council	Buheesi Buheesi Town Council	Other Transfers from Central Government	18,554	0
Kiyombya Sub County	Buheesi Kiyombya Sub County	Other Transfers from Central Government	18,554	0
LCIII : Missing Subcounty			942,837	255,006

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Sector : Education			800,559	219,458
Programme : Pre-Primary and Primary Education			159,312	38,676
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,312	38,676
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBWIKI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	1,819
Bujonjo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,318	1,561
BUKARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,054	1,502
GATYANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,634	2,079
KABATA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,642	2,304
KABURAIKOKI HILL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,562	1,392
KANYAMUKALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,290	2,162
Kasunganyanja P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,062	2,398
KIBAATE S.D.A P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,406	2,028
KIBIITO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,434	4,494
Kiboota P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,730	2,771
KIMBUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,134	1,743
KITONZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,070	1,282
KYAKATABAZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,850	1,456
NSUURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,710	2,543
NYABWINA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,006	2,162
Rubona P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,070	2,624
RWIMI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,870	2,355
Programme : Secondary Education			641,247	180,781
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			641,247	180,781
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUHEESI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	93,522	23,694
KATEEBWA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	62,700	15,710
KIBIITO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	337,194	88,566
MITANDI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,920	19,590
RUBONA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	130,911	33,222
Sector : Health			142,278	35,548
Programme : Primary Healthcare			142,278	35,548
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,815	2,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitandi Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,908	1,466
Yerya Health Center	Missing Parish	Sector Conditional Grant (Non-Wage)	5,908	1,466
Output : Basic Healthcare Services (HCIV-HCII-LLS)			130,463	32,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEESI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,506	627
KABAHANGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,012	1,253
KABONERO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,062
KATEEBWA MONUMENT SIT HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,506	627
KIBAATE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,062
KIBIITO HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	60,916	15,229
KIBOOTA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,506	626
KISOMORO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,062
KIYOMBYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,062
MUJUNJU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,506	627
NYAMISEKE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,506	627
RUBONA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,506	627
RWAGIMBA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,062

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RWIMI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,062
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