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## Vote:622 Bunyangabu District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:622 Bunyangabu District for FY 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: 14/02/2020

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

**Vote:622 Bunyangabu District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	5,157,385	200,117	4%
<b>Discretionary Government Transfers</b>	2,904,290	1,537,364	53%
<b>Conditional Government Transfers</b>	12,823,210	6,509,132	51%
<b>Other Government Transfers</b>	1,888,892	592,240	31%
<b>External Financing</b>	724,000	214,079	30%
<b>Total Revenues shares</b>	<b>23,497,776</b>	<b>9,052,931</b>	<b>39%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,841,693	1,010,787	760,835	55%	41%	75%
Finance	324,806	126,482	125,682	39%	39%	99%
Statutory Bodies	610,487	336,766	251,066	55%	41%	75%
Production and Marketing	659,531	205,897	136,986	31%	21%	67%
Health	3,532,335	1,594,046	1,302,534	45%	37%	82%
Education	9,217,682	4,590,880	3,854,325	50%	42%	84%
Roads and Engineering	1,022,602	424,663	384,692	42%	38%	91%
Water	394,233	243,655	56,958	62%	14%	23%
Natural Resources	179,229	59,936	58,095	33%	32%	97%
Community Based Services	794,779	145,309	125,155	18%	16%	86%
Planning	4,813,056	81,616	28,011	2%	1%	34%
Internal Audit	62,050	23,781	18,662	38%	30%	78%
Trade, Industry and Local Development	45,293	22,646	21,633	50%	48%	96%
<b>Grand Total</b>	<b>23,497,776</b>	<b>8,866,463</b>	<b>7,124,632</b>	<b>38%</b>	<b>30%</b>	<b>80%</b>
<i>Wage</i>	<i>10,398,317</i>	<i>5,199,148</i>	<i>4,834,658</i>	<i>50%</i>	<i>46%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>9,928,258</i>	<i>1,998,849</i>	<i>1,737,197</i>	<i>20%</i>	<i>17%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>2,447,202</i>	<i>1,454,387</i>	<i>436,620</i>	<i>59%</i>	<i>18%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>724,000</i>	<i>214,079</i>	<i>130,821</i>	<i>30%</i>	<i>18%</i>	<i>61%</i>

# Vote:622 Bunyangabu District

## Quarter2

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

The district received UGX 9,052,931,000 which is 39% of the annual budgeted revenues. Central government transfers continue to perform better (i.e. Conditional Government transfers at 53%, Discretionary Government Transfers 51%). There poor performance is mainly attributed to poor performance under locally raised revenues which is at only 4% because the districted was appropriated over UGX 5,157,385,000 which cannot be generated by the district due to low levels of business activities and development. 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 UGX 109,290,000 from World Health Organization (WHO) for mass immunization, enable UGX 4,500,000. Of the funds received, UGX 7,081,410,000 were disbursed to departments and LLGs leaving a balance of shillings UGX 1,785,480,000 on the Main District collection account and Program accounts. Of the funds transferred to departments, 79.86% has been spent by departments. There are unspent balances amounting to 1,154,568,000/= which are at the respective departmental and LLGs' accounts; reasons for the unspent balances ranges from understaffing, lack of transport, poor weather and other reasons as explained by the respective departments. Most of the departments received at least 25% of expected funding with water sub sector, Administration, Statutory bodies 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 30% of the annual approved budget and 80% of the funds released to departments/LLGs. Departments' expenditure range between 97% for Natural Resources, 97% for Trade department and 23% under Water sub sector. In summary, wage expenditure is at 92%, Recurrent and Development expenditures are at 86% and 30% respectively while Donor Development at 61%. 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
<b>1.Locally Raised Revenues</b>	<b>5,157,385</b>	<b>200,117</b>	<b>4 %</b>
Local Services Tax	69,554	21,624	31 %
Land Fees	30,189	10,280	34 %
Local Hotel Tax	5,082	2,539	50 %
Business licenses	68,328	26,834	39 %
Property related Duties/Fees	30,985	7,769	25 %
Animal & Crop Husbandry related Levies	9,343	6,970	75 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,055	1,430	35 %
Market /Gate Charges	187,050	91,901	49 %
Other Fees and Charges	69,244	29,929	43 %
Group registration	5,632	840	15 %
Sale of Land	4,677,925	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,904,290</b>	<b>1,537,364</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	520,552	260,276	50 %
Urban Unconditional Grant (Non-Wage)	226,546	113,273	50 %
District Discretionary Development Equalization Grant	427,147	284,765	67 %
Urban Unconditional Grant (Wage)	405,771	202,885	50 %
District Unconditional Grant (Wage)	1,240,108	620,054	50 %
Urban Discretionary Development Equalization Grant	84,166	56,110	67 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>12,823,210</b>	<b>6,509,132</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	8,752,438	4,376,219	50 %
Sector Conditional Grant (Non-Wage)	1,760,391	650,638	37 %
Sector Development Grant	1,706,087	1,137,391	67 %
Transitional Development Grant	229,802	153,201	67 %
Salary arrears (Budgeting)	8,872	8,872	100 %
Pension for Local Governments	90,113	45,057	50 %
Gratuity for Local Governments	275,507	137,753	50 %
<b>2c. Other Government Transfers</b>	<b>1,888,892</b>	<b>592,240</b>	<b>31 %</b>
National Medical Stores (NMS)	228,131	114,066	50 %
Uganda Road Fund (URF)	740,356	366,305	49 %
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 %
<b>3. External Financing</b>	<b>724,000</b>	<b>214,079</b>	<b>30 %</b>
Baylor International (Uganda)	100,000	0	0 %
United Nations Children Fund (UNICEF)	184,000	0	0 %
World Health Organisation (WHO)	200,000	209,579	105 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
Belgium Technical Cooperation (BTC)	140,000	4,500	3 %
<b>Total Revenues shares</b>	<b>23,497,776</b>	<b>9,052,931</b>	<b>39 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively the district has collected UGX 200,117,000 of which UGX 100,000,000 was realized in the Second Quarter as locally raised Revenue which accounts for 4% of the planned Annual local revenue 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**

By end the second quarter, the District had received 8,622,514,000/= as Central Government transfers which is 44.7% of this revenue Category and 95% of the total amount received. This is composed of Discretionary government transfers (53%), Conditional government transfers (51%) and other Government transfers (30%). The performance for other government transfer (Road Funds, PCA, ACDP, YLP, NMS, Agriled and UWA) is below the expected level of 50% because only Road fund, NMS, Agri-led and UWA funds were received; funds to support YLP and PCA groups are yet to be released to the District. In addition no funds have been released ACDP under production department, The other revenue categories were performing above the expected level (above 50%) and this is because this category includes development funds that come in three quarters hence more development funds (67%).

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**Cumulative Performance for External Financing**

The district has cumulatively received 214/= million shilling as donor support which is only 30% of the expected support and in Quarter two the district received a total of 104 /= million shillings representing only 57% of the planned quarterly support.

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## Quarter2

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	493,029	115,552	23 %	123,257	57,759	47 %
District Production Services	166,502	21,576	13 %	41,626	15,443	37 %
<b>Sub- Total</b>	<b>659,531</b>	<b>137,129</b>	<b>21 %</b>	<b>164,883</b>	<b>73,202</b>	<b>44 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,022,602	384,692	38 %	255,650	350,356	137 %
<b>Sub- Total</b>	<b>1,022,602</b>	<b>384,692</b>	<b>38 %</b>	<b>255,650</b>	<b>350,356</b>	<b>137 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	45,293	21,633	48 %	11,553	10,557	91 %
<b>Sub- Total</b>	<b>45,293</b>	<b>21,633</b>	<b>48 %</b>	<b>11,553</b>	<b>10,557</b>	<b>91 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,414,654	2,466,587	46 %	1,122,816	1,153,337	103 %
Secondary Education	3,556,601	1,271,353	36 %	688,388	519,892	76 %
Education & Sports Management and Inspection	246,428	116,385	47 %	49,886	66,989	134 %
<b>Sub- Total</b>	<b>9,217,682</b>	<b>3,854,325</b>	<b>42 %</b>	<b>1,861,089</b>	<b>1,740,218</b>	<b>94 %</b>
<b>Sector: Health</b>						
Primary Healthcare	705,003	204,596	29 %	176,251	106,551	60 %
Health Management and Supervision	2,827,332	1,099,938	39 %	707,333	611,551	86 %
<b>Sub- Total</b>	<b>3,532,335</b>	<b>1,304,534</b>	<b>37 %</b>	<b>883,584</b>	<b>718,102</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	394,233	56,958	14 %	154,925	30,653	20 %
Natural Resources Management	179,229	58,095	32 %	31,030	23,214	75 %
<b>Sub- Total</b>	<b>573,462</b>	<b>115,052</b>	<b>20 %</b>	<b>185,954</b>	<b>53,867</b>	<b>29 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	794,779	125,275	16 %	198,679	57,542	29 %
<b>Sub- Total</b>	<b>794,779</b>	<b>125,275</b>	<b>16 %</b>	<b>198,679</b>	<b>57,542</b>	<b>29 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,841,693	760,835	41 %	441,060	403,104	91 %
Local Statutory Bodies	610,487	262,666	43 %	122,803	132,456	108 %
Local Government Planning Services	4,813,056	28,011	1 %	24,358	8,165	34 %
<b>Sub- Total</b>	<b>7,265,237</b>	<b>1,051,512</b>	<b>14 %</b>	<b>588,221</b>	<b>543,726</b>	<b>92 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	324,806	126,482	39 %	80,900	63,093	78 %
Internal Audit Services	62,050	18,662	30 %	12,748	7,534	59 %
<b>Sub- Total</b>	<b>386,856</b>	<b>145,144</b>	<b>38 %</b>	<b>93,648</b>	<b>70,627</b>	<b>75 %</b>
<b>Grand Total</b>	<b>23,497,776</b>	<b>7,139,295</b>	<b>30 %</b>	<b>4,243,262</b>	<b>3,618,198</b>	<b>85 %</b>

## Vote:622 Bunyangabu District

## Quarter2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,549,790</b>	<b>827,138</b>	<b>53%</b>	<b>368,048</b>	<b>381,155</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	60,254	30,127	50%	15,064	15,064	100%
District Unconditional Grant (Wage)	426,200	213,100	50%	106,550	106,550	100%
Gratuity for Local Governments	275,507	137,753	50%	68,877	68,877	100%
Locally Raised Revenues	43,000	17,436	41%	10,750	8,718	81%
Multi-Sectoral Transfers to LLGs_NonWage	190,073	121,908	64%	47,518	57,976	122%
Multi-Sectoral Transfers to LLGs_Wage	405,771	202,885	50%	101,443	101,443	100%
Other Transfers from Central Government	50,000	50,000	100%	0	0	0%
Pension for Local Governments	90,113	45,057	50%	15,629	22,528	144%
Salary arrears (Budgeting)	8,872	8,872	100%	2,218	0	0%
<b>Development Revenues</b>	<b>291,903</b>	<b>183,649</b>	<b>63%</b>	<b>223,093</b>	<b>96,113</b>	<b>43%</b>
District Discretionary Development Equalization Grant	43,698	29,132	67%	10,925	14,566	133%
Multi-Sectoral Transfers to LLGs_Gou	38,205	14,517	38%	159,668	11,547	7%
Transitional Development Grant	210,000	140,000	67%	52,500	70,000	133%
<b>Total Revenues shares</b>	<b>1,841,693</b>	<b>1,010,787</b>	<b>55%</b>	<b>591,140</b>	<b>477,268</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	831,971	361,907	43%	207,993	191,500	92%
Non Wage	717,819	308,514	43%	169,241	176,664	104%
<b>Development Expenditure</b>						
Domestic Development	291,903	90,415	31%	63,826	34,940	55%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>1,841,693</b>	<b>760,835</b>	<b>41%</b>	<b>441,060</b>	<b>403,104</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>156,717</b>	<b>19%</b>			
Wage		54,079				
Non Wage		102,638				
<b>Development Balances</b>		<b>93,234</b>	<b>51%</b>			
Domestic Development		93,234				
External Financing		0				
<b>Total Unspent</b>		<b>249,951</b>	<b>25%</b>			

**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 Second quarter it had cumulative releases of 1,010,787/= billion, plan for the quarter of 591,140/= million , budget spent of 55% . On gratuity for local Governments, the department has an approved budget of 275,507/= and at the end of Second quarter it had cumulative out turn of 137,753/= million, budget spent 50%, 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 Second quarter it had cumulative out turn of 45,057/=, budget spent of 50%, plan for the quarter 15,629/=, quarter out turn of 22,528/= and quarter plan of 144%. On locally raised revenues, the department has an approved budget of 43,000/= million and by the end of Second quarter it had cumulative out turn of 17,436/=, budget spent of 41%, 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 Second quarter it had cumulative out turn of 361,907/= million, plan for the quarter 207,993/=, quarter out turn 191,500/= million and quarter plan of 92% On Non-Wage, the department has an approved budget of 717,819/= million and by the end of Second quarter it had cumulative out turn of 308,514/=, budget spent of 43%, plan for the quarter 169,241/= 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 Second quarter it had cumulative out turn of 121,908/=, budget spent of 64%, plan for the quarter 47,518/=, quarter out turn 57,976/= and quarter plan of 122%. On wage for lower local governments, the department has an approved budget of 405,771/=, cumulative out turn of 202,885/=, budget spent 50%, plan for the quarter 101,443/=, quarter plan 100%. On DDEG, the department has a budget of 43,698/= and by the end of Second quarter it had received cumulative out turn of 29,132/=, budget spent of 67%, 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 Second Quarter and system technicalities associated with the new Financial Management System IFMS,

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

Paid salaries to administration department staff for the months of October, November and December. Paid pension to retirees for the months of October, November and December.. Paid gratuity to retirees, Facilitated police officers to guard headquarter office, Maintained vehicles, paid for cleaning services, Submitted performance reports, travelled to seek clearance on recruitment, Facilitated 1st 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, Delivered LEGS profiles and inspecting areas where projects will be done, Maintained ICT equipment and Asset registers, did preventive maintainance, district website constantly updated, emails created, supported ifms users printing and displaying payrolls, Paid for post office operations, Sale of quarter markets, Completion of phase 2 administration block,



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## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>324,806</b>	<b>126,482</b>	<b>39%</b>	<b>80,900</b>	<b>61,996</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	41,784	20,892	50%	10,337	10,446	101%
District Unconditional Grant (Wage)	116,936	58,458	50%	29,234	29,224	100%
Locally Raised Revenues	17,000	1,000	6%	4,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	149,086	46,132	31%	37,080	22,326	60%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>200,117</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	200,117	0	0%
<b>Total Revenues shares</b>	<b>324,806</b>	<b>126,482</b>	<b>39%</b>	<b>281,017</b>	<b>61,996</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	116,936	58,458	50%	29,234	29,224	100%
Non Wage	207,870	68,024	33%	51,667	33,869	66%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>324,806</b>	<b>126,482</b>	<b>39%</b>	<b>80,900</b>	<b>63,093</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**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.

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

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**

Annual financial reports for FY 18/19 were submitted to Auditor general's office and ministry of finance. Warranting, invoicing and transfer of quarter one releases was done. Filing of statutory deductions was also done.

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## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>610,487</b>	<b>336,766</b>	<b>55%</b>	<b>322,920</b>	<b>159,550</b>	<b>49%</b>
District Unconditional Grant (Non-Wage)	244,618	122,309	50%	36,339	61,155	168%
District Unconditional Grant (Wage)	155,772	77,886	50%	38,940	38,943	100%
Locally Raised Revenues	40,000	16,271	41%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	150,097	100,300	67%	237,641	59,452	25%
Other Transfers from Central Government	20,000	20,000	100%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>610,487</b>	<b>336,766</b>	<b>55%</b>	<b>322,920</b>	<b>159,550</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	155,772	72,237	46%	38,943	33,294	85%
Non Wage	454,715	190,429	42%	83,860	99,162	118%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>610,487</b>	<b>262,666</b>	<b>43%</b>	<b>122,803</b>	<b>132,456</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,649				
Non Wage		68,451				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>74,100</b>	<b>22%</b>			

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## Vote:622 Bunyangabu District

## Quarter2

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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 244,618/= as an approved budget and by the end of second quarter it had cumulative outturn of 122,309/= which is 50% of budget spent, plan for the quarter 36,339/=, quarter out turn of 61,155/= which represents %ge quarter plan of 168%. on wage, the department has an approved budget of 155,772/= and by the end of second quarter it had cumulative outturn of 77,886/= which represents 50% of budget spent, 38,940/= plan for the quarter, 38,943 quarter outturn and 100% quarter plan. The unspent balance of 68,451/= million under non wage is honoraria for LC I, LC II, LC II chairpersons and Sub County councilors which is paid in 4th quarter. and gratuity to some political leaders. The un spent balance of 5,649/= under wage are arrears for the Chairperson DSC to be paid in the third quarter which represents 22% .

### Reasons for unspent balances on the bank account

The un spent balance of 5,649/= under wage are arrears for the Chairperson DSC to be paid in the third quarter. under non wage, 68,451/= is honoraria and ex gratia for LC I, LC II, LC III chairpersons and lower local government councilors which is always paid at the end of the financial year.

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

Salaries paid for three months that is October, November and December 2019, Retainer fees to DSC members paid for three months, Fuel for DEC and speaker for three months paid, Airtime for the District chairperson paid for three months, Donations to churches made, two council meetings conducted, two standing committee meetings conducted, One DPAC meeting held to review internal audit recommendations, one DSC meeting conducted to confirm staff and handle other submissions from CAO's office, one District land board meeting held to handle land related matters, one contracts committee meeting held to award contracts.two business committee meetings held.

## Vote:622 Bunyangabu District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>541,927</b>	<b>137,404</b>	<b>25%</b>	<b>135,482</b>	<b>69,875</b>	<b>52%</b>
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,168	3,025	23%	3,292	2,685	82%
Other Transfers from Central Government	260,000	0	0%	65,000	0	0%
Sector Conditional Grant (Non-Wage)	102,606	51,303	50%	25,652	25,652	100%
Sector Conditional Grant (Wage)	166,153	83,076	50%	41,538	41,538	100%
<b>Development Revenues</b>	<b>117,604</b>	<b>68,492</b>	<b>58%</b>	<b>29,401</b>	<b>34,246</b>	<b>116%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,865	0	0%	3,716	0	0%
Sector Development Grant	102,738	68,492	67%	25,685	34,246	133%
<b>Total Revenues shares</b>	<b>659,531</b>	<b>205,897</b>	<b>31%</b>	<b>164,883</b>	<b>104,121</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,153	83,076	50%	41,538	41,538	100%
Non Wage	375,774	54,052	14%	93,944	31,664	34%
<b>Development Expenditure</b>						
Domestic Development	117,604	0	0%	29,401	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>659,531</b>	<b>137,129</b>	<b>21%</b>	<b>164,883</b>	<b>73,202</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		276				
<b>Development Balances</b>						
Domestic Development		68,492				
External Financing		0				
<b>Total Unspent</b>		<b>68,768</b>	<b>33%</b>			

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## Vote:622 Bunyangabu District

## Quarter2

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### 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 second quarter, the development revenues of 34,246 was released but was not spent due to procurement procedures which delayed. This increased the accumulation of revenues from quarter one plus quarter two but all will be spent in the 3rd 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. The underperformance of the budget are due to the delayed release of 260,000 from central Government under ACDP project.

### 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 management trainings done in LLGs, stationary purchased, Airtime purchased, Motorcycle maintenance and repair, Fuel procured, Livestock 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

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,664,103</b>	<b>1,326,308</b>	<b>50%</b>	<b>666,026</b>	<b>668,884</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	75,965	37,982	50%	18,991	18,991	100%
Multi-Sectoral Transfers to LLGs_NonWage	53,866	21,190	39%	13,467	16,325	121%
Other Transfers from Central Government	228,131	114,066	50%	57,033	57,033	100%
Sector Conditional Grant (Non-Wage)	202,716	101,358	50%	50,679	50,679	100%
Sector Conditional Grant (Wage)	2,098,424	1,049,212	50%	524,606	524,606	100%
<b>Development Revenues</b>	<b>868,233</b>	<b>267,738</b>	<b>31%</b>	<b>217,058</b>	<b>112,462</b>	<b>52%</b>
District Discretionary Development Equalization Grant	117,041	39,014	33%	29,260	0	0%
External Financing	724,000	214,079	30%	181,000	104,790	58%
Multi-Sectoral Transfers to LLGs_Gou	6,274	700	11%	1,568	700	45%
Sector Development Grant	20,918	13,945	67%	5,229	6,973	133%
<b>Total Revenues shares</b>	<b>3,532,335</b>	<b>1,594,046</b>	<b>45%</b>	<b>883,084</b>	<b>781,346</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,174,389	944,919	43%	543,597	462,647	85%
Non Wage	489,714	228,094	47%	122,928	123,935	101%
<b>Development Expenditure</b>						
Domestic Development	144,233	700	0%	36,058	700	2%
External Financing	724,000	130,821	18%	181,000	130,821	72%
<b>Total Expenditure</b>	<b>3,532,335</b>	<b>1,304,534</b>	<b>37%</b>	<b>883,584</b>	<b>718,102</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		142,275				

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

Non Wage	11,020		
<b>Development Balances</b>	<b>136,217</b>	<b>51%</b>	
Domestic Development	52,959		
External Financing	83,259		
<b>Total Unspent</b>	<b>289,513</b>	<b>18%</b>	

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

The department has an approved annual budget of Shs. 3,532,335,000/=. Cumulatively, the department received Shs. 1,489,257,000/= translating to 42% of the annual budget. In Q2, the department received Shs. 676,557,000 of the expected quarterly plan of 883,084,000 translating to 77% of the expected quarterly plan. Cumulatively, the Department has spent Shs. 1,304,534,000 translating to 37% of the annual budget. In Q2, the department spent Shs. 718,02,000/= translating to 81% of the quarterly release. The low quarterly revenue performance was due to low external financing and low Multi-sectoral transfers to LLGs-Non wage & GOU. The department lacks a vehicle for coordination of health services.

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

The department had a total of Shs. 184,723,000 unspent money. Shs 142,275,000 for wage was not spent because recruitment had not been done. Additionally, Shs.136,217,000 for development is still not spent because most of the projects are still in progress. We anticipate all projects to be completed by the end of Q3.

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

With support from Baylor Uganda, we trained health workers on the new HMIS tools and other HIV related indicators. We participated in activation of Sub County and Parish Risk communication committees and conducted active surveillance of vaccine preventable diseases such as measles and polio. We conducted Measles-Rubella immunization campaign in all the 7 S/counties and 5 Town Councils. We ordered for essential medicines and Health supplies and received Cycle 2 supplies and distributed to all the 19 Health facilities. We also conducted support supervision across all the 12 LLGs.



## Vote:622 Bunyangabu District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,926,787</b>	<b>3,730,284</b>	<b>47%</b>	<b>1,736,036</b>	<b>1,634,613</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	40,859	20,430	50%	10,215	10,215	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,723	4,309	27%	3,931	1,183	30%
Sector Conditional Grant (Non-Wage)	1,377,343	459,114	33%	98,674	0	0%
Sector Conditional Grant (Wage)	6,487,861	3,243,931	50%	1,621,965	1,621,965	100%
<b>Development Revenues</b>	<b>1,290,895</b>	<b>860,597</b>	<b>67%</b>	<b>274,804</b>	<b>430,298</b>	<b>157%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	150,117	0	0%
Sector Development Grant	1,290,895	860,597	67%	124,687	430,298	345%
<b>Total Revenues shares</b>	<b>9,217,682</b>	<b>4,590,880</b>	<b>50%</b>	<b>2,010,839</b>	<b>2,064,912</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,528,721	3,132,862	48%	1,470,084	1,571,733	107%
Non Wage	1,398,066	465,923	33%	17,051	20,989	123%
<b>Development Expenditure</b>						
Domestic Development	1,290,895	255,540	20%	373,954	147,496	39%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,217,682</b>	<b>3,854,325</b>	<b>42%</b>	<b>1,861,089</b>	<b>1,740,218</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>131,498</b>	<b>4%</b>			
Wage		131,499				
Non Wage		0				
<b>Development Balances</b>		<b>605,057</b>	<b>70%</b>			
Domestic Development		605,057				
External Financing		0				
<b>Total Unspent</b>		<b>736,556</b>	<b>16%</b>			

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## Vote:622 Bunyangabu District

## Quarter2

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### 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 Second quarter, she was allocated 2,010,839,000/- where 1,736,036,000/- on recurrent revenues and 274,804,000/- development revenues of 430,298,000/- . On expenditure the department spent wage of 1,221,961,000/- accounting for 83% of the quarterly release than the planned 1,470,084,000 due to payment of arrears for teachers, and cumulatively spent 2,783,090,000/- accounting for 43% of the total budget, non wage of 20,989,000/- instead of the planned 17,051,000/- due to co funding PLE, 444,935,000/ accounting for 123% of the quarterly release so cumulatively she spent on non wage 465,923,000/- accounting for 33% of the annual budget . On domestic development revenues she spent 147,496 instead of 373,954,000/- planned for accounting for 39% of the quarter release and cumulatively has spent 255,540,000/- accounting for 20% of the annual budget so the performance is good.

### Reasons for unspent balances on the bank account

Unspent balance of Shs. 13,498,000/- on wage is recruitment of 2 staff in Education Department, secondary school wage. Then unspent balance of 605,057 clerk of work for Kiyombya seed school and payment of the contractor all to be one in 3rd quarter.

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

Paid salaries for teachers, non teaching staff in primary, secondary and tertiary schools for 2nd quarter, co funded PLE exercise, carried out inspections of both primary and secondary schools, payment of month to the contractor of Kiyombya Seed school, launching the construction of Kyamiyaga and Bukara primary schools, monitoring of schools, monitoring of Kiyombya seed school construction by works and Education committee.

## Vote:622 Bunyangabu District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>856,490</b>	<b>419,553</b>	<b>49%</b>	<b>414,239</b>	<b>218,398</b>	<b>53%</b>
District Unconditional Grant (Wage)	88,152	44,076	50%	22,038	22,038	100%
Multi-Sectoral Transfers to LLGs_NonWage	27,982	20,013	72%	207,112	15,938	8%
Other Transfers from Central Government	740,356	355,464	48%	185,089	180,422	97%
<b>Development Revenues</b>	<b>166,112</b>	<b>5,110</b>	<b>3%</b>	<b>41,528</b>	<b>3,140</b>	<b>8%</b>
Multi-Sectoral Transfers to LLGs_Gou	166,112	5,110	3%	41,528	3,140	8%
<b>Total Revenues shares</b>	<b>1,022,602</b>	<b>424,663</b>	<b>42%</b>	<b>455,767</b>	<b>221,538</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,152	42,180	48%	22,038	27,558	125%
Non Wage	768,339	337,402	44%	192,085	319,658	166%
<b>Development Expenditure</b>						
Domestic Development	166,112	5,110	3%	41,528	3,140	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,022,602</b>	<b>384,692</b>	<b>38%</b>	<b>255,650</b>	<b>350,356</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>39,971</b>	<b>10%</b>			
Wage		1,896				
Non Wage		38,075				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>39,971</b>	<b>9%</b>			

**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

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**Vote:622 Bunyangabu District**

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**Quarter2****Reasons for unspent balances on the bank account**

Heavy rains delayed implementation of planned roadworks. for 1st quarter roads and the backlog was too much to completed with the second quarter roads

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

Carriedout mechanised routine maintenance of Kaina -Mujunju road (6.1km) carried out repairs on the motor grader ,facilitated 1 district road commiittee sitting , maintained 30.9 km under manual routine maintenance, carriedout routinre road insopections

## Vote:622 Bunyangabu District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,785</b>	<b>35,197</b>	<b>49%</b>	<b>16,208</b>	<b>17,598</b>	<b>109%</b>
District Unconditional Grant (Wage)	40,800	20,400	50%	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	14,797	50%	5,660	7,398	131%
<b>Development Revenues</b>	<b>322,448</b>	<b>208,458</b>	<b>65%</b>	<b>138,717</b>	<b>103,779</b>	<b>75%</b>
Multi-Sectoral Transfers to LLGs_Gou	11,111	900	8%	2,778	0	0%
Sector Development Grant	291,535	194,357	67%	130,989	97,178	74%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>394,233</b>	<b>243,655</b>	<b>62%</b>	<b>154,925</b>	<b>121,377</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	20,400	50%	10,200	10,200	100%
Non Wage	30,985	11,725	38%	6,446	7,907	123%
<b>Development Expenditure</b>						
Domestic Development	322,448	24,833	8%	138,278	12,546	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>394,233</b>	<b>56,958</b>	<b>14%</b>	<b>154,925</b>	<b>30,653</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,072</b>	<b>9%</b>			
Wage		0				
Non Wage		3,072				
<b>Development Balances</b>		<b>183,625</b>	<b>88%</b>			
Domestic Development		183,625				
External Financing		0				
<b>Total Unspent</b>		<b>186,697</b>	<b>77%</b>			

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## Vote:622 Bunyangabu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the water sector received a total grant amounting to Ugx 111,177,470= cumulating to Ugx 222,354,942 for the past 2 quarters out of Ugx 340,930,836 reflecting 65.2% of the total budget. Ugx 97,178,384= was released for Development grant reflecting 66.7%, Ugx 6,600,660= was released for Development Transition grant (Sanitation grant) reflecting 66.7% and Ugx 7,398,426= was released for Non-Wage grant reflecting 50% of the total grant for non-wage. During the quarter, the sector spent Ugx 4,354,000= under development transition grant to implement hygiene and sanitation activities in Kiyombya and Kibiito sub counties. Other expenditures amounting to Ugx 12,621,000= under non-wage and development grant were spent on advocacies and coordination, supervision and monitoring, feasibility study and national consultations.

### Reasons for unspent balances on the bank account

Unspent balances on account are funds for construction of Masibwe – Bunaiga gravity flow scheme phase I in Katebwa and Kisomoro Sub Counties, retention funds for projects that were constructed in FY 2018/19.

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

Construction of Masibwe – Bunaiga gravity flow scheme by Richo Investment Limited at a cost of Ugx 212,568,799= commenced. The office is hopeful to achieve the contracted phase I works before the end of the financial year. Rehabilitation of 10 shallow wells for Buheesi, Kisomoro and Rwimi sub counties will be implemented in the 3rd quarter 2019/20, submission to procurement and disposal unit was done in 2nd quarter. Hygiene and sanitation activities in Kiyombya and Kibiito sub counties are progressing, there will be commemoration of world water day in March 2020.

## Vote:622 Bunyangabu District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>179,229</b>	<b>59,936</b>	<b>33%</b>	<b>31,030</b>	<b>24,476</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	81,400	40,700	50%	20,350	20,350	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,867	885	4%	6,208	885	14%
Other Transfers from Central Government	55,000	11,870	22%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,962	1,481	50%	721	741	103%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>179,229</b>	<b>59,936</b>	<b>33%</b>	<b>31,030</b>	<b>24,476</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,400	40,700	50%	20,350	20,350	100%
Non Wage	97,829	17,395	18%	10,680	2,864	27%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>179,229</b>	<b>58,095</b>	<b>32%</b>	<b>31,030</b>	<b>23,214</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,841</b>	<b>3%</b>			
Wage		0				
Non Wage		1,841				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,841</b>	<b>3%</b>			

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## Vote:622 Bunyangabu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of 179,922,000/= for financial year 2019/20. for second quarter we planned for 31,031,000/- and spent 24,476,000/- accounting for 79% performance of the 2nd quarter allocation and 59,936,000/- accounting for 33% usage of the annual budget. The department spent on wage for the quarter 20, 350,00 of the total annual allocation 81,400,000/- and non wage of 2,864,000/- of the total annual allocation of 97,829,000/-therefore cumulatively the department for 6 months has spent 40,700,000/- on wage and 17,395,000/- on non wage accounting for 50% and 18% respectively

### Reasons for unspent balances on the bank account

Unspent balance was meant to do forest regulation and compliance and the activity to be handled in 3rd quarter

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

Sensitization on wetlands, tree planting, Land disputes handling, environmental awareness trainings and building inspections, paid salaries for department staff for 3months



## Vote:622 Bunyangabu District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>696,071</b>	<b>81,086</b>	<b>12%</b>	<b>262,786</b>	<b>38,787</b>	<b>15%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	105,288	52,644	50%	26,322	26,322	100%
Multi-Sectoral Transfers to LLGs_NonWage	40,569	6,038	15%	98,116	1,263	1%
Other Transfers from Central Government	505,405	0	0%	127,403	0	0%
Sector Conditional Grant (Non-Wage)	34,809	17,404	50%	8,445	8,702	103%
<b>Development Revenues</b>	<b>98,708</b>	<b>64,223</b>	<b>65%</b>	<b>24,677</b>	<b>33,115</b>	<b>134%</b>
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	95,708	63,223	66%	23,927	33,115	138%
<b>Total Revenues shares</b>	<b>794,779</b>	<b>145,309</b>	<b>18%</b>	<b>287,463</b>	<b>71,901</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,288	46,550	44%	26,322	20,228	77%
Non Wage	590,783	18,702	3%	148,454	7,400	5%
<b>Development Expenditure</b>						
Domestic Development	98,708	60,023	61%	23,903	29,915	125%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>794,779</b>	<b>125,275</b>	<b>16%</b>	<b>198,679</b>	<b>57,542</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,834</b>	<b>20%</b>			
Wage		6,094				
Non Wage		9,740				
<b>Development Balances</b>		<b>4,200</b>	<b>7%</b>			
Domestic Development		4,200				
External Financing		0				

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

<b>Total Unspent</b>	<b>20,034</b>	<b>14%</b>	
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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.287,463,000 but recieved 66,286,000 which was reflecting 23% of budget funded.The variance in planned quarter release and actual was brought about by funds from other government agencies totalling shs 221,177,000 million 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 but is yet to be disbursed.This is also for other activity balances that have been carried forward to third quarter. wage was meant to pay District Community Development Officer and Senior Probation and welfare officer to be recruited in this 3rd 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 celebrations in Iganga. 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

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,797,757</b>	<b>71,416</b>	<b>1%</b>	<b>22,533</b>	<b>20,708</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	35,000	17,500	50%	8,825	8,750	99%
District Unconditional Grant (Wage)	47,832	23,916	50%	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%	0	0	0%
<b>Development Revenues</b>	<b>15,299</b>	<b>10,200</b>	<b>67%</b>	<b>1,825</b>	<b>5,100</b>	<b>279%</b>
District Discretionary Development Equalization Grant	15,299	10,200	67%	1,825	5,100	279%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,813,056</b>	<b>81,616</b>	<b>2%</b>	<b>24,358</b>	<b>25,808</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,832	3,800	8%	11,958	3,800	32%
Non Wage	4,749,925	24,211	1%	10,700	4,365	41%
<b>Development Expenditure</b>						
Domestic Development	15,299	0	0%	1,700	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,813,056</b>	<b>28,011</b>	<b>1%</b>	<b>24,358</b>	<b>8,165</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,405</b>	<b>61%</b>			
Wage		20,116				
Non Wage		23,289				
<b>Development Balances</b>		<b>10,200</b>	<b>100%</b>			
Domestic Development		10,200				
External Financing		0				
<b>Total Unspent</b>		<b>53,605</b>	<b>66%</b>			

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## Vote:622 Bunyangabu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Revenue for received by the department was from locally raised revenues, wages grant, non-wage grants and development funds. The department received UGX 41,416,222 of which UGX 23,916,222 accounting for 57.7% of the total budget was for wages. During the quarter the Department spent UGX 15,655,205 and was able not able to spend 5,659,000 which is 48% of the total budget.

### Reasons for unspent balances on the bank account

ON wages UGX 20,066,017 was not spent because the department has only one staff the District Planner instead of the three as per the structure. And UGX 10,200,000 not spent because the planned procurements were not done and did not move to all the LLGs to monitor the progress in the DDEG projects and other government's programmes in the district due to heavy rains in the district because of lack of a 4-wheel vehicle.

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

Prepared and concluded the Q1 report and Budget framework paper for 2020/21 FY. Attended engagements with Judicial Service Commission, Equal Opportunities Commission at the Bunyangabu District LG; awareness workshop on the progress of EAC integration and workshops on Demographic dividends and Validation for the LG gender and equity compact and abridged version in Kampala that was organized by NPC and NPA and Equal Opportunities Commission in December 2019. Trained staff from LLGs and Headquarter in the collection of primary data for the five year DDP in November 2019 and had Two TPC meetings were held of 21st October and 21st November 2020.

## Vote:622 Bunyangabu District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,050</b>	<b>23,781</b>	<b>38%</b>	<b>12,748</b>	<b>11,573</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	2,235	4,000	179%
District Unconditional Grant (Wage)	25,972	12,986	50%	6,493	6,493	100%
Locally Raised Revenues	8,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,079	2,795	23%	3,020	1,080	36%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>62,050</b>	<b>23,781</b>	<b>38%</b>	<b>12,748</b>	<b>11,573</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,972	10,369	40%	6,493	3,876	60%
Non Wage	36,079	8,293	23%	6,255	3,658	58%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,050</b>	<b>18,662</b>	<b>30%</b>	<b>12,748</b>	<b>7,534</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,119</b>	<b>22%</b>			
Wage		2,617				
Non Wage		2,502				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,119</b>	<b>22%</b>			

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

The approved annual budget for the department during 2019/20 was UGX 62,050,000 cumulatively UGX 23,781,000 was received representing 38%. The planned expenditure for the quarter is UGX 12,748,000 out of which UGX 11,573,000 representing 91% of the released funds.

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## Vote:622 Bunyangabu District

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Quarter2

### Reasons for unspent balances on the bank account

On wage 10,369,000 was not spent because the department has only one staff at the headquarter the office and on non-wages UGX 7,213,000 we did not attend field visits because of bad weather in the district and no workshops were attended

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

Issued one management report; attended two TPC meetings, Inspected three project schools in the district

**Vote:622 Bunyangabu District****Quarter2****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,293</b>	<b>22,646</b>	<b>50%</b>	<b>11,553</b>	<b>11,323</b>	<b>98%</b>
District Unconditional Grant (Wage)	34,931	17,466	50%	8,733	8,733	100%
Sector Conditional Grant (Non-Wage)	10,361	5,181	50%	2,820	2,590	92%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>45,293</b>	<b>22,646</b>	<b>50%</b>	<b>11,553</b>	<b>11,323</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,931	17,201	49%	8,733	8,468	97%
Non Wage	10,361	4,432	43%	2,820	2,089	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,293</b>	<b>21,633</b>	<b>48%</b>	<b>11,553</b>	<b>10,557</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		265				
Non Wage		748				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,013</b>	<b>4%</b>			

**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 or over expenditure .

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

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## Vote:622 Bunyangabu District

## Quarter2

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There was an accumulative unspent balance on non wage activities of UGX 494000= from both Q1 and Q2 due to delayed purchase of stationary due to procurement delays in deliveries. However, purchase is being done in quarter 3

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

Mobilized tourism actors to engage in the Rwenzori investment Expo, Identified thirty six tourism sites in the district, Prepared an itinerary and Quotation for staff to engage in a tour in a bid to promote domestic tourism and Conducted Verification of various LEGs projects. 3 Departmental staff salaries paid for the months of October to December , Submission of groups for registration as cooperatives, monitoring and supervising SACCOs and Cooperatives, attending workshop on finance literacy and, Procurement of stationary for Sector/Departmental management, Cooperative mobilization and outreach services, Training on cooperative formation and principles and Tourism Promotional Services.



# Vote:622 Bunyangabu District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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	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.		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.	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.

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

						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	159,021	37 %		90,058
212105	Pension for Local Governments	90,113	25,027	28 %		25,027
212107	Gratuity for Local Governments	275,507	68,877	25 %		68,877
221001	Advertising and Public Relations	1,128	810	72 %		810
221002	Workshops and Seminars	13,000	5,000	38 %		0
221007	Books, Periodicals & Newspapers	800	368	46 %		200
221011	Printing, Stationery, Photocopying and Binding	3,494	540	15 %		540
221014	Bank Charges and other Bank related costs	500	0	0 %		0
221017	Subscriptions	1,128	250	22 %		0
222001	Telecommunications	1,000	600	60 %		0
223004	Guard and Security services	3,000	600	20 %		600
223005	Electricity	1,800	570	32 %		570
223006	Water	600	620	103 %		0
224004	Cleaning and Sanitation	8,600	4,366	51 %		3,000
225001	Consultancy Services- Short term	20,000	20,000	100 %		0
227001	Travel inland	24,000	17,775	74 %		2,775
227004	Fuel, Lubricants and Oils	11,000	9,430	86 %		1,430
228002	Maintenance - Vehicles	7,872	5,538	70 %		223
321617	Salary Arrears (Budgeting)	8,872	6,180	70 %		6,180
	Wage Rect:	426,200	159,021	37 %		90,058
	Non Wage Rect:	472,414	166,550	35 %		110,231
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	898,614	325,572	36 %		200,289
Reasons for over/under performance:		Some Staff went off payroll, delayed releases of Quarter 2 funds, delays from finance to pay off requisitions				
Output : 138102 Human Resource Management Services						

## Vote:622 Bunyangabu District

## Quarter2

%age of LG establish posts filled	( ) 51% Staff filled from the current 24% .	( )	( )	( )
%age of staff appraised	( ) 99% Staff appraised	( )	( )	( )
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.)	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.	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.	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.
221001 Advertising and Public Relations	3,000	820	27 %	820
221002 Workshops and Seminars	4,000	757	19 %	757
221009 Welfare and Entertainment	3,000	2,968	99 %	1,984
221011 Printing, Stationery, Photocopying and Binding	1,000	665	67 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	6,000	3,340	56 %	340
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,550	48 %	3,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,550	48 %	3,901
Reasons for over/under performance:	Some of the activities that were to be carried out were pushed to 3rd quarter because of delays to approve the recruitment's			
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:	Capacity needs assessment conducted for staff, capacity building plan prepared and staff trained as per policy, study tours conducted.	Conducting needs assessment for staff, training staff to further their education, conducting study tours.	Conducting needs assessment for staff, training staff to further their education, conducting study tours.	Conducting needs assessment for staff, training staff to further their education, conducting study tours.
221002 Workshops and Seminars	3,000	1,000	33 %	1,000
221003 Staff Training	8,000	5,453	68 %	2,793
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	2,100	0	0 %	0

## Vote:622 Bunyangabu District

## Quarter2

227001 Travel inland	3,000	1,700	57 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,660	0 %	0
Gou Dev:	17,100	5,493	32 %	5,493
External Financing:	0	0	0 %	0
Total:	17,100	8,153	48 %	5,493

Reasons for over/under performance: Over expenditure because we had more of our staff doing their courses in Q2

**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.	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.	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.	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.
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221002 Workshops and Seminars	3,000	58	2 %	58
227001 Travel inland	3,000	1,166	39 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,224	20 %	714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,224	20 %	714

Reasons for over/under performance: There was under expenditure, because the administrators responsible were over engaged in programs of AGRI-LED and LEGS

**Output : 138105 Public Information Dissemination**

N/A

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	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.	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.	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.
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221001 Advertising and Public Relations	2,000	740	37 %	250
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## Vote:622 Bunyangabu District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	740	37 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	740	37 %	250
Reasons for over/under performance: Delayed releases and warranting of funds and delays in paying up requisitions				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Opening and Closing of Offices,Cleaning of Offices, Delivering Letters to rightful recipients	Cleaning offices, furniture and maintaining all equipment in a good condition		Cleaning offices, furniture and maintaining all equipment in a good condition
227001 Travel inland	2,000	680	34 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	680	34 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	680	34 %	210
Reasons for over/under performance: Delays in clearing requisitions				
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>				
N/A				
Non Standard Outputs:	Procuring stationery for printing and birth ,death and Marriage certificates.Registering birth, death and marriages at the district.	Procuring stationery for printing a birth ,death and Marriage certificates.Registering birth, death and marriages at the district.		Procuring stationery for printing a birth ,death and Marriage certificates.Registering birth, death and marriages at the district.
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	600	30 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	600	30 %	300
Reasons for over/under performance: What we used was sufficient enough for the quarter, we shall use the balance in 3rd quarter				
<b>Output : 138108 Assets and Facilities Management</b>				
N/A				
Non Standard Outputs:	All District Assets maintained,	maintaining asset register		maintaining asset register
228003 Maintenance – Machinery, Equipment & Furniture	2,000	459	23 %	459

## Vote:622 Bunyangabu District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	459	23 %	459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	459	23 %	459

Reasons for over/under performance: The small balance shall be used in 3rd quarter, what we spent was just sufficient for the work

**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	681	136 %	681
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	681	10 %	681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,678	681	10 %	681

Reasons for over/under performance: Delayed payment of requisitions

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	Office operations paid for, Mails collected on time, Information delivered to the right recipients and office records managed.	paying 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.	paying office operations, collecting mails on time, delivering information to the right recipients.
221002 Workshops and Seminars	2,000	210	11 %	210
221011 Printing, Stationery, Photocopying and Binding	332	0	0 %	0
227001 Travel inland	2,000	930	47 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,332	1,140	26 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,332	1,140	26 %	710

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed payment of requisitions					
<b>Output : 138112 Information collection and management</b>					
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.	Conducting ICT management meetings, internet subscription and domain, submission of PBS reports, maintaining archives for the District, maintenance of ICT equipment.		Conducting ICT management meetings, internet subscription and domain, submission of PBS reports, maintaining archives for the District, maintenance of ICT equipment.	Conducting ICT management meetings, internet subscription and domain, submission of PBS reports, maintaining archives for the District, maintenance of ICT equipment.
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	3,000	640	21 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	890	22 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	890	22 %		500
Reasons for over/under performance: Limited funds for the sector, delayed payment of requisitions					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Sale of Markets done, Bids advertised, Information displayed on the public notice board.	selling of markets, displaying of information on public notice boards, advertising of bids, awarding of contracts, conducting procurement meetings.		selling of markets, displaying of information on public notice boards, advertising of bids, awarding of contracts, conducting procurement meetings.	selling of markets, displaying of information on public notice boards, advertising of bids, awarding of contracts, conducting procurement meetings.
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

## Vote:622 Bunyangabu District

## Quarter2

227001 Travel inland	3,420	1,230	36 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,322	1,230	19 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,322	1,230	19 %	650
Reasons for over/under performance: Just enough for the work, will use the balance in 3rd quarter				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(2) 2 Desktop computers,a UPS ,2 Printers, a photocopier and Office Furniture procured.	( )	(2)2 sets of office furniture	( )
No. of existing administrative buildings rehabilitated	( ) N/A	( )	( )	( )
Non Standard Outputs:	Administration Block Completed,Procurement of Desk top Computers,a printer and Furniture.	completion of administration block, procurement of office furniture,	completion of administration block, procurement of office furniture,	completion of administration block, procurement of office furniture,
312101 Non-Residential Buildings	200,000	70,405	35 %	17,900
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	70,405	30 %	17,900
External Financing:	0	0	0 %	0
Total:	236,598	70,405	30 %	17,900
Reasons for over/under performance: Slow works from contractors				
Total For Administration : Wage Rect:	426,200	159,021	37 %	90,058
Non-Wage Reccurent:	527,746	186,606	35 %	118,688
GoU Dev:	253,698	75,898	30 %	23,394
Donor Dev:	0	0	0 %	0
Grand Total:	1,207,644	421,526	34.9 %	232,139



## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-30)	()		()Submission of Annual Financial Report to Ministry of Finance	()
Non Standard Outputs:	N/A				
Non Standard Outputs:	Preparation and payment of monthly departmental salaries. Monthly supervision of lower local governments and conducting staff meetings. Carry out monthly regular consultations with line ministry 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.	Departmental salaries for the quarter paid. Regular consultations with line ministry and supervision of lower local governments.		Departmental salaries paid.Monthly supervision of lower local governments and conducting staff meetings. Carry out monthly regular consultations with line ministry and other lead agencies. Repair and mentainance of departmental office equipment.	Departmental salaries for the quarter paid. Regular consultations with line ministry and supervision of lower local governments.
211101 General Staff Salaries	116,936	58,458	50 %		29,224
221002 Workshops and Seminars	2,000	920	46 %		920
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	118	12 %		118
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,200	607	51 %		307
221011 Printing, Stationery, Photocopying and Binding	4,000	620	16 %		0
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		0
222001 Telecommunications	1,200	600	50 %		300
222003 Information and communications technology (ICT)	500	125	25 %		125
227001 Travel inland	13,300	6,534	49 %		4,024

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## Quarter2

228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	116,936	58,458	50 %	29,224
Non Wage Rect:	27,500	10,524	38 %	5,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,436	68,982	48 %	35,018
Reasons for over/under performance: The department lacks proper means of transport to do supervision of lower local governments.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(-1) Sensitize the community about the tax.	(1) One sensitization programme done	( )Sensitization through radio talk programmes.	(1)One sensitization programme 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.	( )	( )	( )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	Field visits to verify revenue data performance in the lower local governments was done.	Local revenue sources in the district to be captured on data base. Field visits to be conducted to access revenue performance. Facilitation for activities done.	Field visits to verify revenue data performance in the lower local governments was done.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	169	7 %	169

## Vote:622 Bunyangabu District

## Quarter2

227001 Travel inland	6,000	2,782	46 %	1,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	2,951	28 %	1,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	2,951	28 %	1,451
Reasons for over/under performance: Means of transport is still a challenge and lack of sensitization				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2019-02-15) Laying of draft budget 2019/20 to Council.	() BFP for 2020/2021 was done and submitted to Ministry of Finance	()	()BFP was done and submitted to Ministry of Finance
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 this quarter	()	()Not Planned this quarter
Non Standard Outputs:	Laying of draft budget 2019/20 to Council. Presentation of draft budget 2019/20 to Council for approval	Frame work paper Fy20/21 done and submitted.	Formulation of budget framework paper to done.	Frame work paper Fy20/21 done and submitted.
221002 Workshops and Seminars	1,000	100	10 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	90	5 %	90
227001 Travel inland	3,500	1,735	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,925	30 %	1,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,925	30 %	1,065
Reasons for over/under performance: The funding to the department is still low.				
<b>Output : 148104 LG Expenditure management Services</b>				
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.	Remittance of LST to lower local governments was done. All quarterly conditional grants for the quarter were remitted as per IPFs. Supervision on posting and maintenance of proper books of accounts was done in 4 subcounties.	Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority. Update of books of accounts .	Remittance of LST to lower local governments was done. All quarterly conditional grants for the quarter were remitted as per IPFs. Supervision on posting and maintenance of proper books of accounts was done in 4 subcounties.
221012 Small Office Equipment	500	125	25 %	5
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	2,000	942	47 %	482

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## Quarter2

227004 Fuel, Lubricants and Oils	1,884	758	40 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,584	2,425	43 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,584	2,425	43 %	1,125
Reasons for over/under performance: The department funding for its activities is still low				
<b>Output : 148105 LG Accounting Services</b>				
N/A				
Non Standard Outputs:				
		Monthly and quarterly reports done and discussed . Responses to audit report Fy18/19 done and submission of final copy of audited accounts submitted to Accountant General.		Monthly and quarterly reports done and discussed . Responses to audit report Fy18/19 done and submission of final copy of audited accounts submitted to Accountant General.
221002 Workshops and Seminars	2,000	1,090	55 %	590
221011 Printing, Stationery, Photocopying and Binding	1,500	498	33 %	274
227001 Travel inland	5,200	2,480	48 %	1,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	4,068	47 %	2,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	4,068	47 %	2,109
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>116,936</i>	<i>58,458</i>	<i>50 %</i>	<i>29,224</i>
<i>Non-Wage Reccurent:</i>	<i>58,784</i>	<i>21,892</i>	<i>37 %</i>	<i>11,544</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>80,350</i>	<i>45.7 %</i>	<i>40,768</i>

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries to political leaders and Chairperson District Service Commission paid for 12 months.  Councilors exgratia and allowances paid.	Salaries for October, November and December 2019 paid,two council meetings conducted, Ex gratia for District councilors paid for October, November and December 2019		payment of salaries to political leaders and technical staff, payment of councilors ex-gratia, councilors allowances during council meetings, facilitating business committee meetings, fuel and lubricants for the District chairperson,preparati on of quarterly reports using PBS.	Salaries for October, November and December 2019 paid, two council meetings conducted,, Ex gratia for District councilors paid for October, November and December 2019
211101 General Staff Salaries	155,772	72,237	46 %		33,294
211103 Allowances (Incl. Casuals, Temporary)	29,220	33,450	114 %		21,810
212107 Gratuity for Local Governments	179,474	0	0 %		0
227001 Travel inland	2,702	2,645	98 %		220
227004 Fuel, Lubricants and Oils	5,200	2,199	42 %		999
Wage Rect:	155,772	72,237	46 %		33,294
Non Wage Rect:	216,597	38,294	18 %		23,029
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,369	110,531	30 %		56,323
Reasons for over/under performance:	No challenge faced.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	8 Contracts committee meetings held. Reports made and submitted to relevant authorities. Contracts to qualified firms/bidders awarded.	one contract committee meeting conducted, facilitated the procurement officer to submit the report		conducting contracts committee meetings , submission of reports to relevant authorities (travel inland), fuel for the section, procurement of stationery and photocopying	one contract committee meeting conducted, facilitated the procurement officer to submit the report
211103 Allowances (Incl. Casuals, Temporary)	4,131	2,100	51 %		1,100

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## Quarter2

227001 Travel inland	2,000	740	37 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,131	2,840	46 %	1,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,131	2,840	46 %	1,420

Reasons for over/under performance: No challenge faced

**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.	Retainer fees to DSC members paid for 6 months, facilitated DSC members to handle staff confirmation, staff discipline and other related submissions from CAO's office.	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.	Retainer fees paid to DSC members for October, November and December 2019, facilitated DSC members to handle staff confirmation, staff discipline and other related submissions from CAO's office.
211103 Allowances (Incl. Casuals, Temporary)	11,800	5,871	50 %	2,950
221009 Welfare and Entertainment	1,000	300	30 %	300
221011 Printing, Stationery, Photocopying and Binding	630	315	50 %	315
227001 Travel inland	2,000	973	49 %	293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,430	7,459	48 %	3,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,430	7,459	48 %	3,858

Reasons for over/under performance: No challenge faced

**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	one meeting held to handle land related matters	conducting 2 meetings to handle land related cases, preparing and submission of reports, procurement of stationery, attending workshops and seminars.	one meeting held to handle land related matters
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,140	48 %	1,100

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## Quarter2

227001 Travel inland	1,001	500	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,501	2,640	48 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,501	2,640	48 %	1,300
Reasons for over/under performance: No challenge faced				
<b>Output : 138205 LG Financial Accountability</b>				
N/A				
Non Standard Outputs:	8 meetings conducted to review and implement internal audit recommendations	Two DPAC meetings held	conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.	One DPAC meeting held to review Internal audit recommendations
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance: No challenge faced				
<b>Output : 138206 LG Political and executive oversight</b>				
N/A				
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	Airtime for the District Chairperson paid for October, November and December 2019, Fuel for DEC and speaker paid for October, November and December 2019, Donations made to different churches, facilitated vote controller and sector accountant to report quarter one at Lilly;s Fort Portal	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 .	Airtime for the District Chairperson paid for October, November and December 2019, Fuel for DEC and speaker paid for October, November and December 2019, Donations made to different churches, facilitated vote controller and sector accountant to report quarter one at Lilly;s Fort Portal
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,000	67 %	0
221009 Welfare and Entertainment	4,000	4,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,000	300	30 %	300
227001 Travel inland	2,560	985	38 %	625

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## Quarter2

227004 Fuel, Lubricants and Oils	16,800	4,443	26 %	1,299
228002 Maintenance - Vehicles	4,200	459	11 %	459
282101 Donations	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,560	13,187	37 %	3,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,560	13,187	37 %	3,683
Reasons for over/under performance: No challenge faced				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 standing committee meetings conducted 6 filed visits per standing committee conducted	Three standing committee meetings held, Three business committee meetings held.	conducting one standing committee meetings, conducting one field monitoring visits, procurement of stationery.	Two standing committee meetings held, two business committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	20,400	7,671	38 %	5,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	7,671	38 %	5,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	7,671	38 %	5,671
Reasons for over/under performance: No challenge faced				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>155,772</i>	<i>72,237</i>	<i>46 %</i>	<i>33,294</i>
<i>Non-Wage Reccurent:</i>	<i>304,618</i>	<i>90,129</i>	<i>30 %</i>	<i>40,210</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>162,366</i>	<i>35.3 %</i>	<i>73,504</i>



## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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.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 and Longe 10 and increased coffee production through use of organ manure application, Mobilize farmers for demo trainings on appropriate use of fertilizers and improved maize varieties & Coffee, Train and demonstrate to farmers on Good Agronomic Practices (GAPs) such as timely planting.	Salaries for 9 extension staff salaries paid.
211101 General Staff Salaries	166,153	83,076	50 %		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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## Quarter2

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	83,076	50 %	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	83,076	21 %	41,538

Reasons for over/under performance: Delayed release of other central Government transfers under ACDP project which has affected implementation of the planned activities.  
under staffing.

**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 stake holders monitoring conducted.	1 stake holders monitoring conducted.	1 stake holders monitoring conducted.
227001 Travel inland	8,800	3,438	39 %	1,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	3,438	39 %	1,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	3,438	39 %	1,702

Reasons for over/under performance: Inadequate funding.

**Output : 018106 Farmer Institution Development**

N/A

## Vote:622 Bunyangabu District

## Quarter2

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.	Activities not yet implemented	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.	Activities not yet implemented
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:		The release of ACDP activities from the central Government delayed so most activities were not implimented.		

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

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## Quarter2

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.	3 crop agronomy trainings, 3 planning meetings, attending workshops, meet and milk inspections, sustainable land management training, stake holder monitoring, Followups on OWC, Trainings in soil and water conservation and sustainable land mgt extended at LLG level.	3 crop agronomy trainings, 3 planning meetings, attending workshops, meet and milk inspections, sustainable land management trainings.	3 crop agronomy trainings, 3 planning meetings, attending workshops, meet and milk inspections, sustainable land management training, stakeholder, followups on OWC, Trainings in soil and water conservation and sustainable land mgt extended at LLG level, training in animal husbandry practices.
263367 Sector Conditional Grant (Non-Wage)	58,076	29,038	50 %	14,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,076	29,038	50 %	14,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,076	29,038	50 %	14,519
Reasons for over/under performance:	under staffing under funding Delayed releases			

## 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	8 slaughter slabs inspected, Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained , Milk inspected for mastitis, folloups on OWC technologies	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
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**Vote:622 Bunyangabu District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: under staffing in the department inadequate funding to the department lack of laboratory services				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Animal disease surveillance and vaccination against the outbreaks done		Animal disease surveillance and vaccination against the outbreaks done	
227001 Travel inland	2,000	986	49 %	486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	986	49 %	486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	986	49 %	486
Reasons for over/under performance:				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Fisheries activities promoted	8 fish farmers visited and trained mobilization and monitoring of fish farmers.	10 fish farmers visited and trained mobilization and monitoring of fish farmers	monitoring and training of fish farmers. 08 farmers reached
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance: under staffing of the department lack office space and equipments to guide ensure proper running of the sector.				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	crop pests and disease surveillance conducted	Mobilization of farmers for trainings. Training of farmers on disease management and control measures	Mobilization of farmers for trainings. Training of farmers on disease management and control measures	Mobilization of farmers for trainings. Training of farmers on disease management and control measures
227001 Travel inland	1,988	949	48 %	452

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,988	949	48 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,988	949	48 %	452
Reasons for over/under performance:	Lack of office space for the staff Under staffing and inadequate funding			
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.	(3) Tsetse traps deployed and maintained in Kiyombya Sub county	(4)Tsetse traps to be deployed and maintained in Kiyombya Sub county	(3)Tsetse traps deployed and maintained in Kiyombya Sub county
Non Standard Outputs:	Entomology activities promoted ,Procurement of bee hives .	Entomology activities promoted, training of apiculture farmers on good management practices.	Entomology activities promoted, training of apiculture farmers on good management practices	Entomology activities promoted, training of apiculture farmers on good management practices.
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	The sector has no substantive staff; the one handling is assigned duties. Under staffing levels in the department			
Output : 018212 District Production Management Services				
N/A				

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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.	salaries,Supervision, technical backstopping and engaging the farmers, 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 training, district level staff salaries paid, insurance and maintenance of the production vehicle, preparing of BFP work plans and budgets.	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.	salaries,Supervision, technical backstopping and engaging the farmers, 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 training, district level staff salaries paid, insurance and maintenance of the production vehicle, preparing of BFP work plans and budgets.
221002 Workshops and Seminars	2,000	846	42 %	846
221009 Welfare and Entertainment	1,200	700	58 %	400
221011 Printing, Stationery, Photocopying and Binding	2,290	550	24 %	250
222001 Telecommunications	1,000	500	50 %	250
226001 Insurances	3,600	3,600	100 %	3,600
227001 Travel inland	12,653	4,441	35 %	2,994
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
228002 Maintenance - Vehicles	2,000	1,980	99 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,742	13,617	53 %	10,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,742	13,617	53 %	10,321
Reasons for over/under performance:	Under staffing of the department Lack of inadequate funding Lack necessary and secure office space			

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

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## Quarter2

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 of assorted Demo materials for encouraging farmers to work hard in the competition Procurement of furniture	
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:				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Promotion of commercial insects ie 100 beehives procured for agriculture farmers		Promotion of commercial insects ie 100 beehives procured for apiculture farmers	
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:				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
N/A				
Non Standard Outputs:	Two rooms mini laboratory with a store constructed		Start of the construction work on, Two rooms mini laboratory with a store constructed	
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:				
<b>Output : 018285 Crop marketing facility construction</b>				
N/A				



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N/A				
Non Standard Outputs:		horticultural crop marketing facility constructed in Bunjojo	1 market constructed at Bunjojo	
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	83,076	50 %	41,538
Non-Wage Reccurent:	362,606	51,028	14 %	28,980
GoU Dev:	102,738	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	631,498	134,104	21.2 %	70,518

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	EMHS delivered to all Public Health facilities	Communicative, the department has received 3 cycles of EMHS		2 cycles of EMHS delivered to all Public Health facilities	One cycle of Essential medicines and Health supplies (EMHS) received
224001 Medical and Agricultural supplies	228,131	114,066	50 %		57,033
Wage Rect:	0	0	0 %		0
Non Wage Rect:	228,131	114,066	50 %		57,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,131	114,066	50 %		57,033
Reasons for over/under performance:	Delayed delivery to the District Medicines stores Delayed last-mile delivery to the Health facilities b the contractor				
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	(10186) number of health facilities attended OPD in health facilities of ,mitandi, Yerya,light Medical Centre,Rambia,Trive st medical centre,Editine and Andre medical Centre		(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	(5936)number of health facilities attended OPD in health facilities of ,mitandi, Yerya,light Medical Centre,Rambia,Trive st medical centre,Editine and Andre medical Centre
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	(2063) number of health facilities attended IPD in health facilities of ,mitandi, Yerya,light Medical Centre,Rambia,Trive st medical centre,Editine and Andre medical Centre		(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	(1213)number of health facilities attended IPD in health facilities of ,mitandi, Yerya,light Medical Centre,Rambia,Trive st medical centre,Editine and Andre medical Centre

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(1600) Number and proportion of deliveries conducted	(872) number of health facilities attended IPD in health facilities of ,mitandi, Yerya,light Medical Centre,Rambia,Trive st medical centre,Editine and Andre medical Centre	(400)Number and proportion of deliveries conducted	(471)number of health facilities attended IPD in health facilities of ,mitandi, Yerya,light Medical Centre,Rambia,Trive st medical centre,Editine and Andre medical Centre
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Number of children immunised with Pentavalent vaccine	(660) Number of health facilities attended immunized with pentavalent vaccines in health facilities of ,mitandi, Yerya,light Medical Centre,Rambia,Trive st medical centre,Editine and Andre medical Centre	(300)Number of children immunised with Pentavalent vaccine	(360)number of health facilities attended immunized with pentavalent vaccines in health facilities of ,mitandi, Yerya,light Medical Centre,Rambia,Trive st medical centre,Editine and Andre medical Centre
Non Standard Outputs:	N/A	Conduct support Supervision and Mentorship	N/A	Conducting Support supervision and mentorship
242003 Other	90,000	2,954	3 %	0
263367 Sector Conditional Grant (Non-Wage)	11,815	2,954	25 %	2,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,815	5,908	50 %	2,954
Gou Dev:	0	0	0 %	0
External Financing:	90,000	0	0 %	0
Total:	101,815	5,908	6 %	2,954
Reasons for over/under performance:	N/A			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(200) 200 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	(107) Health workers were trained in HMIS revised tools across all health facilities	(50)HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	(57)Health workers were trained in HMIS revised tools across all health facilities
No of trained health related training sessions held.	(30) Number of health related training sessions conducted	(12) Number of Health related Training	(10)Number of health related training sessions conducted	(2)Number of Health related Training sessions

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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, Kiboota HC II, Rubona HC II, Kibiito Prisons HC II aRwimi Prisons HC III and Buheesi HCII	(5429) Patients Visited OPD 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 for the Oct to Dec 2019	(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, Kiboota HC II, Rubona HC II, Kibiito Prisons HC II aRwimi Prisons HC III and Buheesi HCII	(29929)Patients Visited OPD 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	(2859) Patients Visited IPD 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 for OCT-DEC 209	(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	(1559)Patients Visited IPD 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 for OCT-DEC 209

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## Quarter2

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	(1786) Number and proportion of deliveries were conducted in health facilities of 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 for October to Dec 209	(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	(1011)Number and proportion of deliveries were conducted in health facilities of Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III
% age of approved posts filled with qualified health workers	(90%) % of the approved posts are filled with qualified staff in the department	(82%) % of the approved posts are filled with qualified staff in the department	(30%)% of the approved posts are filled with qualified staff in the department	(82%)% of the approved posts are filled with qualified staff in the department
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) %age of Villages with functional VHTs that are trained and report on the Quarterly Basis	(95) 90% of the Villages had trained VHT during the Ebola and Risk communication and reports are being submitted.	(90%) of Villages with functional VHTs that are trained and report on the Quarterly Basis	(95)90% of the Villages had trained VHT during the Ebola and Risk communication and reports are being submitted.
No of children immunized with Pentavalent vaccine	(5200) Number of children are immunized with Pentavalent in Kabahango,kahondo ,kakinga,Kasunganyanja,Katebwa,Kibate, Kibiito,Kibota,Kicuucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	(28533) Number of Children imuunized with pentavalent vaccines 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	(1300)Number of children are immunized with Pentavalent in Kabahango,kahondo ,kakinga,Kasunganyanja,Katebwa,Kibate, Kibiito,Kibota,Kicuucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	(1553)Number of Children imuunized with pentavalent vaccines 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 paid to health workers on time by 28th of every month for the last 3 months and continuous support supervision by Members of the DHMT.	Salaries of health workers paid by 28th of every month for 3 months	Salaries paid to health workers on time by 28th of every month for the last 3 months and continuous support supervision by Members of the DHMT.
242003	Other	70,000	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	151,974	75,987	50 %	37,994
Wage Rect:		0	0	0 %	0
Non Wage Rect:		151,974	75,987	50 %	37,994
Gou Dev:		0	0	0 %	0
External Financing:		70,000	0	0 %	0
Total:		221,974	75,987	34 %	37,994
Reasons for over/under performance:		Some of the activities that were planned to be implemented in the 2rd quater were pushed to 3rd quater hope to be completed as earlier communicated.			
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	(0) Under construction
No of villages which have been declared Open Deafecation Free(ODF)		( ) Number of villages declared ODF	( )	( )	(1)Klezia Village in Kiyomba Sub County
Non Standard Outputs:		N/A	Still under construction	A 3 stance VIP latrine with a urinal at Buheesi Health Center II (16,000,000) construction in progress	Still under construction
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:		N/A			
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					

## Vote:622 Bunyangabu District

## Quarter2

No of maternity wards constructed	(2) Kakinga HC III maternity ward completed. Kabahango HC ward completed Retention for Kakinga Maternity ward paid	(0) Kakinga HC III maternity ward phase 2 and Kabahango HC III Maternity ward still under construction. Retention paid for Kakinga HC III maternity phase 1.	(2)Kakinga HC III maternity ward phase 2 completed, Retention paid for phase 1. Kabahango HC III Maternity ward completed	(0)Kakinga HC III maternity ward phase 2 and Kabahango HC III Maternity ward still under construction. Retention paid for Kakinga HC III maternity phase 1.
No of maternity wards rehabilitated	() NA	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	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:	Kabahango HC III maternity project has taken more time than expected.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	() N/A	() N/A	()	()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 constructcd constructed at	(0) Kibaate HC III and Kicuucu HC II OPDs rehabilitation works still in progress. Kibiito HC IV Ward partitioned. Placenta pit at Kasunganyanja and and Kakinga HC II Bathrooms still under construction. Finally Kiboota HC II and Kabahango lands surveyed and awaiting for the titles	(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,Kiboota HF lands surveyed	(0)Kibaate HC III and Kicuucu HC II OPDs rehabilitation works still in progress. Kibiito HC IV Ward partitioned. Placenta pit at Kasunganyanja and and Kakinga HC II Bathrooms still under construction. Finally Kiboota HC II and Kabahango lands surveyed and awaiting for the titles
Non Standard Outputs:	N/A	N/A	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:	Kabahango HC III land survey process was very challenging as part of the facility land sits on a titled piece of land			
Output : 088185 Specialist Health Equipment and Machinery				

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## Quarter2

Value of medical equipment procured	() Assorted medical equipment procured for Kasunganyanja and Kakinga maternity wards	() Procurement of assorted medical equipment in progress	()	()Procurement of assorted medical equipment in progress
Non Standard Outputs:	N/A	N/A	Assorted medical equipment procured and distributed to the facilities	N/A
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: N/A				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
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.	Cumulatively, Sh. 944,919,372 has paid as wage to Health workers. 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 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 Oct-Dec 2019. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department.
211101 General Staff Salaries	2,174,389	944,919	43 %	462,647
221001 Advertising and Public Relations	400	100	25 %	100
221002 Workshops and Seminars	1,000	250	25 %	250
221003 Staff Training	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,000	499	25 %	499
221011 Printing, Stationery, Photocopying and Binding	2,100	483	23 %	483
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	502	96	19 %	0
222001 Telecommunications	1,480	370	25 %	370
223005 Electricity	1,000	250	25 %	250
223006 Water	800	200	25 %	200
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	8,000	3,175	40 %	1,957
227004 Fuel, Lubricants and Oils	11,000	2,750	25 %	2,750



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## Quarter2

228001 Maintenance - Civil	245	61	25 %	61
228002 Maintenance - Vehicles	8,000	1,959	24 %	1,959
Wage Rect:	2,174,389	944,919	43 %	462,647
Non Wage Rect:	38,927	10,443	27 %	9,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,213,316	955,363	43 %	471,776
Reasons for over/under performance: Some staff dropped of payroll during the quarter and hence underperformance in Q2. However, we hope to spend the wage in Q3 as arears				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Health services monitored by all stakeholders	2 workshops and training conducted. N/A	Health services monitored by all stakeholders	2 workshops and training conducted.
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	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	500	10 %	500
Reasons for over/under performance: N/A				
<b>Output : 088303 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Donor related activities conducted as per the shared and approved work plans	Conducted Measles Rubella Campaign. Additionally, we conducted Risk Communication activities with support from UNICEF	Donor related activities conducted as per the shared and approved work plans	Conducted Measles Rubella Campaign. Additionally, we conducted Risk Communication activities with support from UNICEF
221002 Workshops and Seminars	234,000	116,031	50 %	116,031
221003 Staff Training	45,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	25,000	1,500	6 %	1,500
222001 Telecommunications	28,000	0	0 %	0
227001 Travel inland	130,000	8,460	7 %	8,460
227004 Fuel, Lubricants and Oils	72,000	4,830	7 %	4,830

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## Quarter2

228002 Maintenance - Vehicles	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	564,000	130,821	23 %	130,821
Total:	564,000	130,821	23 %	130,821
Reasons for over/under performance: We did not receive all the anticipated unds within the quarter				
<i>Total For Health : Wage Rect:</i>	<i>2,174,389</i>	<i>944,919</i>	<i>43 %</i>	<i>462,647</i>
<i>Non-Wage Reccurent:</i>	<i>435,847</i>	<i>206,903</i>	<i>47 %</i>	<i>107,609</i>
<i>GoU Dev:</i>	<i>137,959</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>724,000</i>	<i>130,821</i>	<i>18 %</i>	<i>130,821</i>
<i>Grand Total:</i>	<i>3,472,195</i>	<i>1,282,643</i>	<i>36.9 %</i>	<i>701,077</i>

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	salaries to paid to 712 primary school teachers in 61 government aided schools for 12 months	paid salaries to712 primary school teachers for the past 6 months		salaries paid to 712 in post primary teachers in 61 government aided schools for the months of October , November and December,2019	pay salaries to712 teachers for the months of October, November and December,2019
211101 General Staff Salaries	4,701,873	2,298,832	49 %		1,149,416
Wage Rect:	4,701,873	2,298,832	49 %		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	2,298,832	49 %		1,149,416
Reasons for over/under performance:	All teachers were paid salaries for past 3 months and were given arrears originating from increment of salaries				
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) 712 teachers were paid salaries for months of October,November, December,2019 including arrears of July ,August,September,2019 due to salary increment		(712)pay salaries to 712 teachers in 61 primary government schools for 3months	(712)712 teachers were paid salaries for months of October,November, December,2019 including arrears of July ,August,September,2019 due to salary increment

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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) 712 teachers are deployed in 61 schools	(712) deploy 712 qualified teachers in 61 government primary schools	(712) 712 teachers are deployed in 61 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) 35198 Pupils are enrolled in 61 government schools	()	(35198) 35198 Pupils are enrolled in 61 government schools

## Vote:622 Bunyangabu District

## Quarter2

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	(0) N/A	(3000) improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams	(0)N/A
Non Standard Outputs:	sent capitation grant sent to 61 primary schools for 3 quarter	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	491,502	163,834	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,502	163,834	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,502	163,834	33 %	0
Reasons for over/under performance:	all government schools were not given capitation grant because they are given these funds in 3 quarters that is 1st,2nd and 3rd quarters			
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	(2) launching of Bukara p/s Construction was done	(2)construct 2 classroom block of 2 classes each one at Bukara and one at Kyamiyaga P.S	(2)launching of Bukara p/s Construction was done
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
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 contructed in financial Year 2018.19 enviromental impact assesment and gender sensitization	Site inspection fo Bukara P/S Launching of Bukara P/S construction Launching of Kyamiyaga P/S construction	construction of two classroom blocks at Bukara and Kyamiyaga P.S monitoring and supervision of constructed schools enviromental impact assesment and gender sensitization	Site inspection fo Bukara P/S Launching of Bukara P/S construction Launching of Kyamiyaga P/S construction
281501 Environment Impact Assessment for Capital Works	600	1,600	267 %	1,600

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## Quarter2

312101 Non-Residential Buildings	158,879	1,600	1 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,479	3,200	2 %	3,200
External Financing:	0	0	0 %	0
Total:	159,479	3,200	2 %	3,200
Reasons for over/under performance: Launching of 2 classroom blocks were done ,construction is on going and by next quarter the block will be complete and contractors paid				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
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	( )	(2)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:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(1) Supplied of Furniture at Bukara P.S in Kateebwa S/C	( ) N/A	( )	( )N/A
Non Standard Outputs:	Supplied of Furniture at Bukara P.S in Kateebwa S/C	Delivered furniture to Ntandi Primary School		Delivery furniture to Ntandi Primary School
312203 Furniture & Fixtures	5,800	138	2 %	138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,800	138	2 %	138
External Financing:	0	0	0 %	0
Total:	5,800	138	2 %	138

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Furniture meant for this financial year will be supplied in 3rd quarter, the department is first accumulating the funds					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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 teaching and non teaching in 6 government schools for 6 months from July to December		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 teaching and non teaching in 6 government schools for October, November,December
211101 General Staff Salaries	1,682,935	751,468	45 %		375,734
Wage Rect:	1,682,935	751,468	45 %		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	751,468	45 %		375,734
Reasons for over/under performance: all secondary school teachers and non teaching staff were paid their salaries and are on payroll including new staff					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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	( ) 5600 Students are enrolled in 6 USE schools		(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	(5600)5600 Students are enrolled in 6 USE schools
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	(115) Paid salaries to teaching and non teaching in 6 government schools of October, November,December		(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	(115)Pay salaries to teaching and non teaching in 6 government schools of October, November,December

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## Quarter2

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	() N/A	(1600)request for monthly enrollment returns for all schools support supervision of classroom teaching and learning students sitting O'level	()N/A
Non Standard Outputs:	capitation grant to 3 quarters in the financial year 2019/20	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	803,049	267,683	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	803,049	267,683	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	803,049	267,683	33 %	0
Reasons for over/under performance:	All secondary school teaching and non teaching staff were all paid salaries for 3 months including arrears originating from salary increment			
	Secondary Schools don't get capitation grant for 2nd quarter ,they are only given that funds in 3quarters			
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	Mulitipurpose hall and ICT Block at ring beam 5stance for Girls at foundation walling 2stance VIP at roofing level	phase two constructed kiyombya seed school certificate paid wages for the clerk of works monitoring and supervision report	Mulitipurpose hall and ICT Block at ring beam 5stance for Girls at foundation walling 2stance VIP at roofing level
281504 Monitoring, Supervision & Appraisal of capital works	53,531	22,550	42 %	17,024
312101 Non-Residential Buildings	1,017,086	229,651	23 %	127,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,070,616	252,202	24 %	144,158
External Financing:	0	0	0 %	0
Total:	1,070,616	252,202	24 %	144,158
Reasons for over/under performance:	The progress on construction is good and will be completed on the scheduled time and contractors be paid on time			



## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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	paid salaries payrolls to education department staff for 3 months of October, November and December,2019 paid salaries payrolls to teaching and non teaching staff for months of October, November and December inspection of both primary and secondary schools monitoring the performance of both primary and secondary schools attend a national association of Education officer of uganda facilitate the HRO and DEO to do PBS reporting purchase of small equipments for the department		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 education department staff for 3 months of October, November and December,2019 pay salaries to teaching and non teaching staff for months of October, November and December inspection of both primary and secondary schools monitoring the performance of both primary and secondary schools attend a national association of Education officer of uganda facilitate the HRO and DEO to do PBS reporting purchase of small equipments for the department
211101 General Staff Salaries	143,913	82,562	57 %		46,583
221002 Workshops and Seminars	2,000	737	37 %		737
221009 Welfare and Entertainment	2,000	635	32 %		635
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	500	250	50 %		250
227001 Travel inland	27,284	14,843	54 %		14,843
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	143,913	82,562	57 %	46,583
Non Wage Rect:	38,584	16,465	43 %	16,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,497	99,027	54 %	63,049
Reasons for over/under performance:	all education department staff were paid salaries for 3 months all tertiary teaching staff were paid however their wage is less than the allocated wage for financial year 2019/20			
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	facilitated schools in cocircular activities like ball games,althethes Debates and Music		N/A	
227001 Travel inland	20,000	6,893	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,893	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,893	34 %	0
Reasons for over/under performance:	in 2nd quarter there are no sports activities			
<b>Output : 078405 Education Management Services</b>				
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	co fund PLE exercise inspection done on both primary and secondary schools	cofunded PLE exams report pre -PLE bought , administered bought	co fund PLE exercise inspection of both primary and secondary schools
221008 Computer supplies and Information Technology (IT)	3,800	260	7 %	130
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	7,608	4,982	65 %	1,713
227004 Fuel, Lubricants and Oils	5,000	1,497	30 %	1,497
228003 Maintenance – Machinery, Equipment & Furniture	11,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,208	6,740	23 %	3,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,208	6,740	23 %	3,341
Reasons for over/under performance:	All planned activities were implemented only there is need for more funds to support monitoring of schools especially mountainous schools			

## Vote:622 Bunyangabu District

## Quarter2

<i>Total For Education : Wage Rect:</i>	6,528,721	3,132,862	48 %	1,571,733
<i>Non-Wage Reccurent:</i>	1,382,343	461,614	33 %	19,806
<i>GoU Dev:</i>	1,290,895	255,540	20 %	147,496
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	9,201,959	3,850,016	41.8 %	1,739,035

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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 allowance for equipment operators,Procured grader tyres		The District road equipment comprised of 1Motor grader, 1 wheel loader,1 Roller,1 Water Bowser,1 p/Up,2 Tipper lorries and 1 Motor cycle maintained	procured the grader tyres
221003 Staff Training	5,775	5,775	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	34,340	16,482	48 %		14,648
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,115	22,257	55 %		14,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,115	22,257	55 %		14,648
Reasons for over/under performance: Grader tyres took more money than planned					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
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			Stationery and fuel for office running procured,1 District road committee meeting held , 1 Works committee meeting held,the quarterly road maintenance report for 2nd quarter submitted to the relevant ministries/authorities	
211101 General Staff Salaries	88,152	42,180	48 %		27,558
221003 Staff Training	904	225	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	481	48 %		481

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## Quarter2

221014 Bank Charges and other Bank related costs	400	63	16 %	0
222003 Information and communications technology (ICT)	500	125	25 %	125
227001 Travel inland	5,121	5,278	103 %	760
227004 Fuel, Lubricants and Oils	3,609	1,814	50 %	560
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	88,152	42,180	48 %	27,558
Non Wage Rect:	12,034	7,986	66 %	1,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,186	50,166	50 %	29,484

Reasons for over/under performance:

**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 out put yet
Non Standard Outputs:	BOQs for all planned roadworks, prepared and submitted to the District procurement committee for approval	bills of quantities for all planned roadworks prepared and submitted to the procurement unit	Regular road inspections carried out	Bills of quantities for all planned roads prepared and submitted to the procurement unit
263367 Sector Conditional Grant (Non-Wage)	58,568	58,568	100 %	58,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,568	58,568	100 %	58,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,568	58,568	100 %	58,568

Reasons for over/under performance: All funds for 4 quarters were released in the second quarter and transferred by the district to LLGs for community access roads maintenance. However equipment for implementation of roadworks by force account was not yet available in that 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)123.9 kms 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.	()	(7.5)7.5kms of urban unpaved roads maintained by grading and spot graveling	()

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## Quarter2

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	187,026	45 %	187,026
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	414,355	187,026	45 %	187,026
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	414,355	187,026	45 %	187,026
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(209) 209kms of district roads across all sub counties in the district	( )	(209)Buheesi-Mahoma(18km), Buheesi-Mitandi-Kinyankende (10km),Kasusus-Kabahango-Buheesi (6km), Kicuucu-Lyamabwa-Kasura (7.1km),Yerya-Kisomoro Bunaiga (3.5km,Buheesi-Kabata (18km),Kicuucu-Kasura (7.1),Buheesi-Kinyankende (10.2 km),Kyakatabazi-Kakinga (4.2 km),kasunganyanja-Kabonero (13 km),Kinyampanika-Rwagimba (8km),Kisomoro-Rwamiyaga-Lyembaire (9.2 km),Nyakigumba-Kibworo-Rubona (5 km),Kanyegaramire-Mujunju-Nyamugoro(7.4km etc)	( )	

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## Quarter2

Length in Km of District roads periodically maintained		(32) Kasunganyanja- Kabonero, 13km. Kisomoro-kyamatanga 7km, Kajumiro ABC road, 6km, Kicuucu-Kinoni road 6km		(5.2) Kajumiro A,B,C (5.2km)		()	
Non Standard Outputs:				monthly road inspections carried out on 209kms of district road network			
263367	Sector Conditional Grant (Non-Wage)	215,283	57,490	27 %		57,490	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	215,283	57,490	27 %		57,490	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	215,283	57,490	27 %		57,490	
Reasons for over/under performance:							
	Total For Roads and Engineering : Wage Rect:	88,152	42,180	48 %		27,558	
	Non-Wage Reccurent:	740,356	333,327	45 %		319,658	
	GoU Dev:	0	0	0 %		0	
	Donor Dev:	0	0	0 %		0	
	Grand Total:	828,508	375,507	45.3 %		347,216	

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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	6 monthly salaries paid to water sector staff, 1 unit of office stationery supplied, 2 consultative visits conducted since the beginning of the FY		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	Salaries for 3 months paid to water sector staff, office stationery supplied by a pre-qualified supplier, 1 consultative visits conducted to UWA and MoWE
211101 General Staff Salaries	40,800	20,400	50 %		10,200
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
227001 Travel inland	5,200	3,038	58 %		1,740
Wage Rect:	40,800	20,400	50 %		10,200
Non Wage Rect:	7,000	3,038	43 %		1,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,800	23,438	49 %		11,940
Reasons for over/under performance: Performance was adequate hence no reason for either case					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(7) Supervision and inspection visits on constructed water projects conducted and regular site meetings conducted	(4) 2 construction supervision visits and 2 inspection of water facilities achieved		(3)2 Construction supervision and 1 inspection of water points after construction visits conducted	(1)1 monitoring and inspection of water facilities conducted
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly coordination meetings held.	(2) District Water and Sanitation coordination meeting involving stakeholders in water and sanitation activities achieved		(1)District water and sanitation coordination meeting involving water, sanitation and hygiene (WASH) partners conducted	(1)District Water and Sanitation coordination meeting involving stakeholders in water and sanitation activities was held



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## Quarter2

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Revenue and expenditure incurred per quarter displayed at public notice boards	(2) Revenue and expenditure for water and sanitation conditional grants display achieved this FY	(1)Grants, revenue from MWE and other sources and expenditures in water supply and sanitation activities and projects displayed	(1)Revenue and expenditure for water and sanitation conditional grants displayed
No. of sources tested for water quality	(30) 30 Water sources tested for water quality on both old and new in the entire district	(15) Water samples collected from various water sources and tested for water quality and achieved	(30)Water samples collected from different water point sources of different category both old and new tested for quality assurance	(15)Water samples collected from various water sources and tested for water quality
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	2 monitoring and inspection of water facilities conducted, 2 District Water and Sanitation coordination meeting conducted, 2 Revenue and expenditure for water and sanitation conditional grants displayed	2 Construction supervision on water supply projects conducted, 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, 30 samples of water from different sources and categories tested fro quality assurance.	1 monitoring and inspection of water facilities conducted, 1 District Water and Sanitation coordination meeting conducted, Revenue and expenditure for water and sanitation conditional grants displayed
227001 Travel inland	7,621	3,694	48 %	3,052
227004 Fuel, Lubricants and Oils	7,782	1,878	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,403	5,572	36 %	3,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,403	5,572	36 %	3,052
Reasons for over/under performance:	The performance was adequate hence no reason for under or over performance			
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	(0) Rehabilitation for water sources to be conducted in 3rd quarter	(0)Preparation of bills of quantities for shallow wells to be rehabilitated for bidding purpose prepared.	(0)Rehabilitation for water sources to be conducted in 3rd quarter
% of rural water point sources functional (Gravity Flow Scheme)	(2) Gravity flow schemes maintained though water user fees, sub county funding and district grant	(1) Gravity flow schemes maintained through water user fees, sub county funding and district grant	(0)	(1)Gravity flow schemes maintained through water user fees, sub county funding and district grant

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## Quarter2

% of rural water point sources functional (Shallow Wells )	(7) Shallow wells maintained using water user fees, sub-county funds, and the district grant	(4) Shallow wells maintained using water user fees, sub-county funding and district grant	( )	(4)Shallow wells maintained using water user fees, sub-county funding and district grant
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:	Funds towards maintenance of water facilities were insufficient			
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	( )	(1)International Sanitation week observed through implementing sanitation activities conducted in selected villages to ensure open defecation free and enhanced sanitation. World Water Day observed after sanitation week in March 2020	( )Activity to be implemented in the 3rd quarter
No. of water user committees formed.	(10) Communities mobilized to fulfill critical requirements.	(0) Water user communities formed and trained on operation and maintenance of water sources for sustainability	(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.	(0)Water user communities formed and trained on operation and maintenance of water sources for sustainability
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.	(10) Water user communities formed and trained on operation and maintenance of water sources for sustainability	(10)Water user committees trained on their roles and responsibilities and on financial management	(10)Water user communities formed and trained on operation and maintenance of water sources for sustainability
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	(8) Advocacy meetings for leaders to disseminate WASH policies and works to wards service deliveries were conducted	( )	(4)Advocacy meetings for leaders to disseminate WASH policies and works to wards service deliveries were conducted

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## Quarter2

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	8 Advocacy meetings for leaders to disseminate WASH policies and works to wards service deliveries were conducted, 10 Water source committees trained	4 advocacy meetings all at sub county headquarters held, 5 communities mobilised to fulfill critical requirements, 5 water user committees formed and 10 water user committees trained of their roles and responsibilities	4 Advocacy meetings for leaders to disseminate WASH policies and works to wards service deliveries were conducted, 10 Water source committees trained
227001 Travel inland	6,230	3,115	50 %	3,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,230	3,115	50 %	3,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,230	3,115	50 %	3,115

Reasons for over/under performance: Although advocacy meetings were conducted, the funds were inadequate to facilitate the inte-sub county advocacies

## 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:

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

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## Quarter2

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)	8 Community follow ups in 20 villages of Kiyombya and Kibiito for hygiene and sanitation activities were conducted	Community mobilisation, sensitisation and follow ups, Assessment by sub county team and Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre	4 Community follow ups in 20 villages of Kiyombya and Kibiito for hygiene and sanitation activities were conducted
281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,771	54 %	4,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	10,771	54 %	4,354
External Financing:	0	0	0 %	0
Total:	19,802	10,771	54 %	4,354
Reasons for over/under performance:	Performance was adequate			
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) Construction of Masibwe - Bunaiga gravity flow scheme is on going	( )	(1)Construction of Masibwe - Bunaiga gravity flow scheme is on going
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	Construction of Masibwe - Bunaiga gravity flow scheme phase 1 is on going	Phase I for Masibwe - Bunaiga gravity flow scheme that will involve source protection, partial transmission line and reservoir constructed in Masibwe.	Construction of Masibwe - Bunaiga gravity flow scheme phase 1
281502 Feasibility Studies for Capital Works	14,000	6,106	44 %	3,866
281504 Monitoring, Supervision & Appraisal of capital works	16,000	0	0 %	0
312104 Other Structures	230,666	5,556	2 %	2,826
312214 Laboratory and Research Equipment	4,000	1,500	38 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,666	13,162	5 %	8,192
External Financing:	0	0	0 %	0
Total:	264,666	13,162	5 %	8,192

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Extended heavy rain season hampered the commencement of construction because delivering of materials in the mountains was not possible. This will affect the contract period which will automatically call for an extension				
<i>Total For Water : Wage Rect:</i>	40,800	20,400	50 %		10,200
<i>Non-Wage Reccurent:</i>	29,594	11,725	40 %		7,907
<i>GoU Dev:</i>	311,337	23,933	8 %		12,546
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	381,731	56,058	14.7 %		30,653

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	Paid salaries for both departmental and urban council staff for 6 months		Three monthly salaries paid for the departmental staff. Communities engaged and data collected for the first wetland.	Pay salaries for both departmental and urban council staff for 3 months
211101 General Staff Salaries	81,400	40,700	50 %		20,350
221002 Workshops and Seminars	2,885	1,272	44 %		625
224006 Agricultural Supplies	55,000	11,870	22 %		0
Wage Rect:	81,400	40,700	50 %		20,350
Non Wage Rect:	57,885	13,141	23 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,285	53,841	39 %		20,975
Reasons for over/under performance:	all staff in the department both at the District and Urban Council are on the payroll and were paid for the 3 months however the department still lacks staff in critical positions like Forestry, Staff Surveyor				
Output : 098303 Tree Planting and Afforestation					

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## Quarter2

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	( )
Non Standard Outputs:	<p>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.</p> <p>Communities mobilized for tree planting, seedlings procured and distributed among selected community members, government and public institutions.</p>			
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:				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(2) 4 groups identified and trained in forestry management practices	( )	(1)1 group will be trained in Kiyombya subcounty and a demo site 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 second 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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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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.	inspections on 2 forest reserves were conducted and a report is in place		2 inspections will be conducted	inspection on 2 forest reserves
221002 Workshops and Seminars	1,076	341	32 %		86
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,076	341	32 %		86
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,076	341	32 %		86
Reasons for over/under performance: The funds allocated are still inadequate so routine inspections are not done					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(2) 2 water shed committees formed	( )		( )1 water shed committee will be formulated	( )
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	58	6 %		58



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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	58	6 %	58
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	58	6 %	58

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	( )	( )1 action plan will be developed	( )
Area (Ha) of Wetlands demarcated and restored	(1) 10 hectares will be demarcated in the sub county of Kibiito.	( )	( )	( )
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.		First wetland restorer with the community members.	
221002 Workshops and Seminars	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance:

**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) 2 community training on Environment have been conducted	( )	(2)2 community training on Environment have been conducted
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## Vote:622 Bunyangabu District

## Quarter2

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 shaws and community barazas including on climate change.	Environment awareness sensitization was done in sub counties and District Environmental Committee	One general environmental and awareness meetings held.	Environment awareness sensitization was done in sub counties and District Environmental Committee
227001	Travel inland	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	0
Reasons for over/under performance:		routine environmental awareness done in sub counties			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(4) Conduct 4 environmental monitoring and compliance visits	(2) 2 monitoring surveys have be done and people are complying	(1)At least 1 monitoring will be conducted	(2)2 monitoring surveys have be done and people are complying
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.	N/A	.	N/A
221002	Workshops and Seminars	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:		Routine monitoring and compliance measures have been done			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(2) 2 Government pieces of land titled to stop encroachment by the adjcent communities	() 1 land wrangle between Tooro Kingdom and the occupants on Ntandi Land was handled	()	()1 land wrangle between Tooro Kingdom and the occupants on Ntandi Land was handled

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Non Standard Outputs:		inspection of Ntandi Land that had wrangles between tooro kingdom and occupants submit land board minutes to Zonal offices Fort portal search for kazibwe sam's files that had wrangles attending MZone meetings	Allowances paid to facilitate the responsible officer deliver and follow up land board minutes to the ministry zonal offices.	inspection of Ntandi Land that had wrangles between tooro kingdom and occupants submit land board minutes to Zonal offices Fort portal search for kazibwe sam's files that had wrangles attending MZone meetings	
221002	Workshops and Seminars	1,962	350	18 %	350
227001	Travel inland	1,539	625	41 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,501	975	28 %	590
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,501	975	28 %	590
Reasons for over/under performance:		Ministry of Lands gives needed support and guidance to handle disputes			
Output : 098311 Infrastruture 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 sensitzation meetings will be held and the physical development plan	inspection report of land for Government field inspection report on Land application and infrastructure development	inspection of land for Government field inspection on Land application and infrastructure development	
227001	Travel inland	1,500	375	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	375	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	375	25 %	0
Reasons for over/under performance:		inadquate funding to physical planning leaving some land un inspected			
Total For Natural Resources : Wage Rect:		81,400	40,700	50 %	20,350
Non-Wage Reccurent:		72,962	16,510	23 %	1,979
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		154,362	57,210	37.1 %	22,329

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	Held quarterly meetings with CDOS		Community Development workers facilitated to conduct community mobilization and Sensitization on Government programmes such as YLP UWEP and DDEG.	Hold quarterly meetings with CDOS
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	740	295	40 %		25
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,740	295	17 %		25
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,740	295	17 %		25
Reasons for over/under performance:	inadequate funding so the funding be increased				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL Learners trained at class level in all the 12 Lower Local Governments.	( )		(250)Graduating the FAL Learners.	( )
Non Standard Outputs:	FAL Classes monitored and Supervised by the District Leadership.	Facilitated CDOs to followup FAL classes and payment of FAL instructors		Sensitising FAL Learners on cross cutting issues such as Gender,HIV/AIDS,b etter parenting and Environmental protection.	Facilitated CDOs to followup FAL classes and payment of FAL instructors
221002 Workshops and Seminars	2,753	1,376	50 %		688
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %		150
227001 Travel inland	2,000	992	50 %		500

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227004 Fuel, Lubricants and Oils	1,000	120	12 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,753	2,788	41 %	1,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,753	2,788	41 %	1,458
Reasons for over/under performance: Lack of training materials for FAL instructors.				
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
Non Standard Outputs:	Lap Top 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:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender Mainstreaming and Analysis Training Conducted.	Monitoring of all lower local governments(7 sub counties and 5 town councils) budgets to ensure that gender related activities have been included in the budgets.	Support District women leaders to conduct Gender reviews and planning meeting.	Monitoring of all lower local governments(7 sub counties and 5 town councils) budgets to ensure that gender related activities have been included in the budgets.
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Most of the gender activities in the lower local governments are budgeted for but not facilitated. Capacity gaps in relation to gender issues .				
<b>Output : 108108 Children and Youth Services</b>				
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.	Settlement of children for alternative care /protection	Support Unaccompanied children to access justice.	Settlement of children for alternative care /protection
227001 Travel inland	2,000	685	34 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	685	34 %	285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	685	34 %	285
Reasons for over/under performance:	The department lacks means of transport to transport both OVCs and juveniles whenever there is need. Low funding to the sector affecting functionality of the department. Capacity gaps in child protection and the relevant laws.			
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:	An executive meeting was held at the District Headquarters and also attended the national youth day on Jinja	Youth Livelihood Programme (YLP) Projects monitored by the District Youth Council.	An executive meeting was held at the District Headquarters and also attended the national youth day on Jinja.	
221002 Workshops and Seminars	2,000	500	25 %	0
227001 Travel inland	2,664	1,119	42 %	519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,664	1,619	35 %	519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,664	1,619	35 %	519
Reasons for over/under performance:	The funding is not enough especially facilitation for youth groups monitoring.			
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.	PWD meetings at the district were facilitated. Three delegates from the district were facilitated to attend national day for the disabled in Iganga District.	PWD Special grants committee meetings to approve proposals and follow up on groups conducted.	PWD meetings at the district were facilitated. Three delegates from the district were facilitated to attend national day for the disabled in Iganga District.
211103 Allowances (Incl. Casuals, Temporary)	12,984	2,736	21 %	1,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,984	2,736	21 %	1,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,984	2,736	21 %	1,816
Reasons for over/under performance:	Low fund to the PWD groups. Lack of disability union which would help to lobby for more funding and advocating for their rights in different foras.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Empango celebrations supported. Other Cultural activities and Events supported and Promoted.			
221002 Workshops and Seminars	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:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected to enforce Labour Laws.	Inspected 2 workplaces. Followup on labour disputes was done.		Inspected 2 workplaces. Followup on labour disputes was done.
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375

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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 training on labour laws especially the assistant labour officers in town councils. Lack of assistant labour officers in some town councils.			
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour complaints registered and investigated.Worker s compensation claims paid.Children with drawn from hazardous child Labour.	Followed up on 4 labour disputes where 1 was settled and 3 still on going.	Holding planning meetings with Employers and Labour Unions.	Followed up on 4 labour disputes where 1 was settled and 3 still on going.
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Activities were done as planned. lack of coperation from some of the organisations			
<b>Output : 108114 Representation on Women's Councils</b>				
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.	One meeting was held with all executive chairpersons of women councils for district and lower local governments.	Monitoring Uganda Women Entrepreneurship Programme (UWEP) Projects.	One meeting was held with all executive chairpersons of women councils for district and lower local governments.
221002 Workshops and Seminars	2,506	849	34 %	213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,506	849	34 %	213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,506	849	34 %	213
Reasons for over/under performance:	Lack of funding for women councils both at the district and lower local governments. Induction for women councils on their roles is still required.			
<b>Output : 108117 Operation of the Community Based Services Department</b>				
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.	Submission of UWEP approved workplan to ministry of gender and sectoral meeting was held at the district. paid salaries to CBS staff for the months of October,November and December,2019	Monitoring YLP and PCA Projects.Submission of Reports to Ministry of Gender and office of the Prime Minister.	Submission of UWEP approved workplan to ministry of gender and sectoral meeting was held at the district. pay salaries to CBS staff for the months of October,November and December,2019
211101 General Staff Salaries	105,288	46,550	44 %	20,228
213001 Medical expenses (To employees)	1,000	500	50 %	0
221002 Workshops and Seminars	10,003	858	9 %	288
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,502	51	3 %	0
227001 Travel inland	19,405	0	0 %	0
227004 Fuel, Lubricants and Oils	5,998	0	0 %	0
228002 Maintenance - Vehicles	1,157	153	13 %	153
Wage Rect:	105,288	46,550	44 %	20,228
Non Wage Rect:	43,065	1,562	4 %	441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,353	48,112	32 %	20,669

Reasons for over/under performance: Low funding for group monitoring due to reduction of funds by Ministry

## 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.	mobilize and registration of groups interested in YLP and UWEP	12 YLP Projects supported under YLP Programme and 4 PCAs supported under PCA.	mobilize and registration of groups interested in YLP and UWEP Submit to the ministry for consideration
263104 Transfers to other govt. units (Current)	467,501	0	0 %	0

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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: IPFs were released late  
Ministry has decided to send funds direct to the groups so the department can not do much but Mobilize

**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.	N/A	Monitoring and verification of community groups that benefited from DDEG grant . Assessment and appraisal of community groups submitted by LLGs	Mobilize communities to participate in Government programmes e.g group formation monitoring of DDEG Groups
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: the activity was pushed to 3rd quarter the funding was inadequate to accomplish the activity

<i>Total For Community Based Services : Wage Rect:</i>	<i>105,288</i>	<i>46,550</i>	<i>44 %</i>	<i>20,228</i>
<i>Non-Wage Reccurent:</i>	<i>550,214</i>	<i>12,785</i>	<i>2 %</i>	<i>6,257</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>658,502</i>	<i>59,334</i>	<i>9.0 %</i>	<i>26,485</i>

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## Quarter2

## 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	Staff salaries paid  Coordinated meetings with the external stakeholders.  Planning records maintained in the registry.		Staff salaries paid, departmental coordination meetings held, office equipment maintained, 1 radio program held.	Salary for the months of October, November and December 2019 was paid.  Coordinated staff meetings to attend the stakeholder engagements with Judicial Service Commission, Equal Opportunities Commission.  Office records were recorded and kept at the Central Registry
211101 General Staff Salaries	47,832	3,800	8 %		3,800
221002 Workshops and Seminars	2,000	814	41 %		458
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	37	1 %		37
Wage Rect:	47,832	3,800	8 %		3,800
Non Wage Rect:	7,000	851	12 %		495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,832	4,651	8 %		4,295
Reasons for over/under performance:	There is only the District Planner in the Department without any other planner making coordination difficult.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Staff recruited (District Planner and Senior Planner)	( ) The Department has one staff the District Planner		(1)Staff planned for recruitment	( )The Department has one staff the District Planner

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No of Minutes of TPC meetings	(12) Monthly technical planning meetings held and 12 sets of minutes produced	(5) Coordinated five (5) Technical Planning Committee Meetings by preparing the Minutes of the meetings, Action papers and developing agenda for the meetings for the months July, August, September, October and November 2019.	(3) Technical planning meetings organised and conducted	(2) Coordinated Technical Planning Committee Meetings by preparing the Minutes of the meetings, Action papers and developing agenda for the meetings of 21st October and 21st November 2019 respectively.
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.	Developed data collection templates and submitted them to the LLGS and Heads of Departments.  Submitted the Q1, National assessment reports	LLGs and Departments guided on preparation of Annual work plan 20/21, Quarterly performance reports prepared and submitted to Line ministries using PBS, disseminate reporting templates to LLGs, Internal District Mock Assessment conducted at district and LLG level.	Developed data collection templates and submitted them to the LLGS and Heads of Departments.  Submitted the Q1, National assessment reports
221002 Workshops and Seminars	8,000	3,500	44 %	1,500
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %	250

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222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	10,200	4,840	47 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	8,790	42 %	2,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	8,790	42 %	2,590

Reasons for over/under performance: The department has only staff the District Planner without any a lower carder staff.

**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	Trained staff from LLGs and Headquarter in the collection of primary data for the five year DDP in November 2019. Provided data collection tools for the preparation of the 5 years DDP.	Preparation of district draft Statistical Abstract by HoDs and presentation to TPC for discussion. mid year district profile prepared. District strategic plan for statistics prepared and presented to council for approval	Trained staff from LLGs and Headquarter in the collection of primary data for the five year DDP in November 2019. Provided data collection tools for the preparation of the 5 years DDP.
221002 Workshops and Seminars	4,000	4,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600	100 %	0
221017 Subscriptions	400	0	0 %	0
227001 Travel inland	16,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	9,600	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	9,600	37 %	0

Reasons for over/under performance: Limited cooperation by the communities in the provision of data. This has delayed completion of the data collection exercise by the Parish Chiefs. The supplier had not been paid.

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	2 proposals prepared and submitted to development partners	Departments guided on proposal writing, draft proposals prepared and consolidated
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221002 Workshops and Seminars	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	450	23 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	450	23 %	200

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.

Prepared and completed the BFP and Q1 reports and submitted them to the MoFPED.

Coordinated staff to attend the workshops on Demographic dividends and Validation for the LG gender and equity compact and abridged version in Kampala that was organized by NPC and NPA and Equal Opportunities Commission in December 2019 respectively.

District BFP conference organised and held with all stakeholders, stakeholders meetings held on preparation of annual work Plan and five year development plan priorities at LLG level

Prepared and completed the BFP and Q1 reports and submitted them to the MoFPED.

Coordinated staff to attend the workshops on Demographic dividends and Validation for the LG gender and equity compact and abridged version in Kampala that was organized by NPC and NPA and Equal Opportunities Commission in December 2019 respectively.

221002 Workshops and Seminars	3,000	750	25 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221017 Subscriptions	400	0	0 %	0
227001 Travel inland	4,000	1,970	49 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,720	34 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,720	34 %	1,000

Reasons for over/under performance:

The department has only one staff the District Planner to coordinate the district activities. Intermittent network in the area affects performance

**Output : 138307 Management Information Systems**

N/A

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Non Standard Outputs:	Operationalisation of existing Informational Management Systems (BDR, PBS, HMIS, EMIS) through refresher training of HoDs, S/county staff	Trained HoDs and LLG (Sub County, Town Clerks and Parish Chiefs) staff in data collection and provided them with data collection tools.	District Web site developed and updated	Trained HoDs and LLG (Sub County, Town Clerks and Parish Chiefs) staff in data collection and provided them with data collection tools.
	Develop, Upload and update District Website,			
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:	LLGs offices do not have access to internet and computers, this makes data collection and entry into the soft copy hectic			
<b>Output : 138308 Operational Planning</b>				
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.	Guided HoDs and LLG staff in the preparation of the BFP and quarterly reports and annual work plans.	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.	Guided HoDs and LLG staff in the preparation of the BFP and quarterly reports and annual work plans.
221008 Computer supplies and Information Technology (IT)	1,000	50	5 %	50

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221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	0
227001 Travel inland	5,500	1,400	25 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,550	22 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,550	22 %	80
Reasons for over/under performance:	The Department does not have a 4wheel vehicle to enable move in the rural areas to facilitate the timely provision of technical support.			
	The department has only one staff the District Planner			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
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.	Concluded the two quarterly reports  During TPC was able to discuss progress on the progress on several projects in Education, Health and Production	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.	Concluded the two quarterly reports  During TPC was able to discuss progress on the progress on several projects in Education, Health and Production
221002 Workshops and Seminars	1,000	250	25 %	0
227001 Travel inland	5,299	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	5,299	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,299	250	4 %	0
Reasons for over/under performance:	Lack of Transport and only one staff in the Department			
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 plans and DDEG and planning guidelines submitted to the HoDs and LLGs	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 and computer accessories procured, office furniture procured, 1 stakeholders meeting on 5 year development plan held	Quarterly plans and DDEG and planning guidelines submitted to the HoDs and LLGs
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:	Office equipment and furniture have not been submitted Limited office space but the new building is being completed pending allocation and occupation of the new office space			
Total For Planning : Wage Rect:	47,832	3,800	8 %	3,800
Non-Wage Reccurent:	4,749,925	24,211	1 %	4,365
GoU Dev:	15,299	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	4,813,056	28,011	0.6 %	8,165

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	Attended two TPC during the month of October and November 2019, Senior Management meetings; Conducted planning, execution and reporting for the 1st quarter report that was submitted on 30th October 2019; paid staff salaries for October, November and December 2019.		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&nbsp; for all schools and health centers in the district , Audited 7 sub counties in the district	Attended two TPC during the month of October and November 2019, Senior Management meetings; Conducted planning, execution and reporting for the 1st quarter report that was submitted on 30th October 2019; paid staff salaries for October, November and December 2019.
211101 General Staff Salaries	25,972	10,369	40 %		3,876
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	600	50 %		300
227001 Travel inland	5,500	2,275	41 %		900
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	25,972	10,369	40 %		3,876
Non Wage Rect:	14,900	2,875	19 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,872	13,244	32 %		5,076
Reasons for over/under performance:	The Department has only one staff at the headquarter the District Internal Auditor No 4wheel vehicle given the terrain in the district				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) Audit planning execution review	(1) Only one District Internal Auditor	( )		(1)Only one District Internal Auditor

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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	(10/30/2019) 10/30/2019	(2020-01-31)Submission of Quarterly Internal Audit Report	(2019-10-30)10/30/2019
Non Standard Outputs:		Issued one Management letter; Visited three project schools (Kiyombya Seed Secondary, Bukara Primary and Kyamiyaga Primary school)	Field Inspection of Projects, Inspection of books of accounts, issuance of Draft internal Audit reports and Final Quarterly internal Audit Report	Issued one Management letter; Visited three project schools (Kiyombya Seed Secondary, Bukara Primary and Kyamiyaga Primary school)
221002 Workshops and Seminars	2,000	500	25 %	160
221012 Small Office Equipment	1,000	125	13 %	125
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	5,500	625	11 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,100	1,250	14 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,100	1,250	14 %	630
Reasons for over/under performance:	Understaffing with only one staff in the office, Lack of a 4 wheel vehicle. Poor weather coupled with poor road network made it difficult to reach some rural areas			
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	10,369	40 %	3,876
Non-Wage Reccurent:	24,000	5,498	23 %	2,578
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	49,972	15,867	31.8 %	6,454

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## Quarter2

## 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.	(0) Talk show was not conducted due to Budget Constraint		() 1 Radio talk show held	()Talk show was not conducted due to Budget Constraint
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Trade sensitisation meetings conducted in 4 Town Councils	(7) sensitisation meetings held in Town councils and sub counties.		() 1Trade sensitisation meetings conducted in 4 Town Councils	(7) sensitisation meetings held in Town councils and sub counties.
No of businesses inspected for compliance to the law	(150) Businesses inspected for compliance in the district	(60) Businesses were inspected for compliance		(50) Businesses inspected for compliance in the district	(0)Businesses were inspected for compliance
No of businesses issued with trade licenses	(12) Business licences issued	(10) Businesses were issued with Licenses		(4) Business licences issued	(10)Businesses were issued with Licenses
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	90 businesses inspected for compliance to the law.		10 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 , 40 businesses issued with licenses, hold of 1 radio talk on cooperative operations plus other issues affecting the department	90 businesses inspected for compliance to the law.
227001 Travel inland	1,600	722	45 %		312
227004 Fuel, Lubricants and Oils	200	50	25 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	772	43 %		362
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	772	43 %		362
Reasons for over/under performance:		Budget constraint, people are anxious about trade information			
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(2) Producer groups Linked to International Markets through Uganda Export Promotion Board.	(1) Cooperative linked to International mkt. (Katebwa Kibota).	( )	(1) Cooperative linked to International mkt. (Katebwa Kibota).
No. of market information reports desserminated	(4) Data on marketing Collected and Reports Disseminated.	(1) We now have Trade data base.	(0) Data on marketing Collected and Reports Disseminated.	(1) We now have Trade data base.
Non Standard Outputs:	N/A	Cooperative linked to International mkt. (Katebwa Kibota).	2 Producers or producer groups linked to market internationally through Uganda Export Promotion Board (UEPB), data collection on current prices for different products	Cooperative linked to International mkt. (Katebwa Kibota).
227001 Travel inland	1,300	650	50 %	325
227004 Fuel, Lubricants and Oils	540	267	49 %	133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,840	917	50 %	458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,840	917	50 %	458
Reasons for over/under performance:	in accurate information from respondents, poor quality production which does not meet export standards, limited means/resources to the field to get the market information			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(13) Compliance and Supervision Reports Made.	(5) Market data collected	(3) Data on marketing Collected and Reports Disseminated.	(5) Market data collected
No. of cooperative groups mobilised for registration	(5) Cooperatives Groups mobilized .	( ) Cooperatives mobilized	(2) Cooperatives Groups mobilized .	(12) Cooperatives mobilized
No. of cooperatives assisted in registration	(5) Certificates of Registration issued.	(4) Groups submitted for registration to the Ministry of Trade.	( )	(4) Groups submitted for registration to the Ministry of Trade.
Non Standard Outputs:	Cooperatives/SACC Os mobilized, established registered and supervised, Farmers trained and guided in Agribusiness.	15 Farmer groups trained in Agro-business development	Farmers institutions/ individual farmers trained in agribusiness development. followups and backstopping of 6 cooperative society activities, guiding of 1 group to register as cooperative society	15 Farmer groups trained in Agro-business development
221011 Printing, Stationery, Photocopying and Binding	477	234	49 %	117

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227001	Travel inland	2,200	850	39 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,677	1,084	40 %	457
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,677	1,084	40 %	457
Reasons for over/under performance:		Limited resources to mobilize more groups such as fuel, Tents, limited facilitation to submit the paper work to the ministry for registration.			
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstremlined in district development plans	(4) Status description and Profile reported on Tourism sites in the district, Strengthened District Tourism Association.	(79) Tourism Sites were were only i identified in the District. seventy nine members were recorded as a means to strengthen the District association	( )Private sector involved in the district activities.	(36)Tourism Sites were were only i identified in the District. seventy nine members were recorded as a means to strengthen the District association	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(60) Hospitality Facilities compiled, status of facilities documented	(22) Hospitality Facilities were compiled and Documented	( )20 Hospitality Facilities compiled, status of facilities documented	(22)Hospitality Facilities were compiled and Documented	
No. and name of new tourism sites identified	(10) List of Tourism sited Compiled.	( )	( )List of Tourism sited Compiled.	( )	
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.	Prepared itinerary and quotation for district staff to Engage in Tour in bid to support domestic tourism. Mobilized Rwenzori regional, Tourism actor to participate in Montanans of the moon 2020 Expo and sixty four participants attended out of the total two hundred who came from other sectors like Agric.		Prepared itinerary and quotation for district staff to Engage in Tour in bid to support domestic tourism. Mobilized Rwenzori regional, Tourism actor to participate in Montanans of the moon 2020 Expo and sixty four participants attended out of the total two hundred who came from other sectors like Agric.	
227001	Travel inland	1,936	484	25 %	484

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,936	484	25 %	484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,936	484	25 %	484
Reasons for over/under performance: Tourism sector does not have a car and a driver to enable field activities.				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
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.	Three staff were paid their monthly salaries for six months. The expenditure on sector management was adequately spent .	Staff salaries for 2 staff paid, general operational costs( airtime, assorted stationary, maintaining of small office equipment, attending of workshops.	Three staff were paid their monthly salaries for three months. The expenditure on sector management was adequately spent .
211101 General Staff Salaries	34,931	17,201	49 %	8,468
221002 Workshops and Seminars	308	152	49 %	77
221011 Printing, Stationery, Photocopying and Binding	400	25	6 %	25
221014 Bank Charges and other Bank related costs	200	0	0 %	0
227001 Travel inland	1,200	998	83 %	226
Wage Rect:	34,931	17,201	49 %	8,468
Non Wage Rect:	2,108	1,175	56 %	328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,040	18,376	50 %	8,796
Reasons for over/under performance: The expenditure was adequate				
Total For Trade, Industry and Local Development : Wage Rect:	34,931	17,201	49 %	8,468
Non-Wage Recurrent:	10,361	4,432	43 %	2,089
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	45,293	21,633	47.8 %	10,557

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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
<b>LCIII : Kibiito Sub county</b>				<b>388,081</b>	<b>120,302</b>
<b>Sector : Agriculture</b>				<b>16,840</b>	<b>1,210</b>
<i>Programme : Agricultural Extension Services</i>				<b>4,840</b>	<b>1,210</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>4,840</b>	<b>1,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kibiito Sub county	at subcounty levelbukara Kibiito Sub county	Sector Conditional Grant (Non-Wage)		4,840	1,210
<i>Programme : District Production Services</i>				<b>12,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Kasunganyaja Bunjojo	Sector Development Grant		12,000	0
<b>Sector : Works and Transport</b>				<b>135,948</b>	<b>63,665</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>135,948</b>	<b>63,665</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>8,115</b>	<b>8,115</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kibiito S/C	Kibiito Kibiito	Other Transfers from Central Government		8,115	8,115
<i>Output : District Roads Maintenance (URF)</i>				<b>127,833</b>	<b>55,550</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNYANGABU DLG	Mujunju KAINA-MUJUNJU RD	Other Transfers from Central Government		50,000	16,950
BUNYANGANBU DLG	Kibiito ROAD GANGS FOR ALL 209KM OF DISTRICT ROADS	Other Transfers from Central Government		77,833	38,600
<b>Sector : Education</b>				<b>153,664</b>	<b>38,102</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>34,567</b>	<b>7,564</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>32,688</b>	<b>7,564</b>



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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,879</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kasunganyaja Kitonzi p.s	Sector Development Grant	1,879	0
<b>Programme : Secondary Education</b>			<b>119,097</b>	<b>30,537</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>119,097</b>	<b>30,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIMI S.S.S	Kibiito	Sector Conditional Grant (Non-Wage)	119,097	30,537
<b>Sector : Health</b>			<b>29,274</b>	<b>2,689</b>
<b>Programme : Primary Healthcare</b>			<b>29,274</b>	<b>2,689</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,756</b>	<b>2,689</b>
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
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>355</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Retention for Kasunganyanja HCIII latrine	Kasunganyaja Kasunganyanja HC III	Sector Development Grant	355	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kasunganyaja Kasunganyanja HC III Placenta Pit	District Discretionary Development Equalization Grant	10,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>8,163</b>	<b>0</b>

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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
<b>Sector : Water and Environment</b>			<b>33,802</b>	<b>14,637</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,802</b>	<b>14,637</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>10,771</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kasunganyaja Kasunganyanja	Transitional Development Grant	19,802	10,771
<b>Output : Construction of piped water supply system</b>			<b>14,000</b>	<b>3,866</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Mujunju Mukasojo	Sector Development - Grant	14,000	3,866
<b>Sector : Social Development</b>			<b>18,554</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>18,554</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>18,554</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Sub County	Kabaale Kibiito Sub County	Other Transfers from Central Government	18,554	0
<b>LCIII : Rwimi Sub county</b>			<b>148,352</b>	<b>20,293</b>
<b>Sector : Agriculture</b>			<b>4,840</b>	<b>1,210</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,840</b>	<b>1,210</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,840</b>	<b>1,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwimi sub county	At subcounty level Rwimi Sub county	Sector Conditional Grant (Non-Wage)	4,840	1,210
<b>Sector : Works and Transport</b>			<b>9,073</b>	<b>9,073</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,073</b>	<b>9,073</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,073</b>	<b>9,073</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Rwimi S/C	Kakooga Rwimi	Other Transfers from Central Government	9,073	9,073
<b>Sector : Education</b>			<b>40,086</b>	<b>10,010</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,086</b>	<b>10,010</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,086</b>	<b>10,010</b>
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
<b>Sector : Health</b>			<b>48,930</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>48,930</b>	<b>0</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>31,930</b>	<b>0</b>
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
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>17,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>26,869</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,869</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>26,869</b>	<b>0</b>
Item : 242003 Other				
Rehabilitation of shallow wells in Rwimi, Kisomoro and Buheesi	Kaina Kajumiro,Lyamabw a, Lyembaire	Sector Development Grant	26,869	0
<b>Sector : Social Development</b>			<b>18,554</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>18,554</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>18,554</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwimi Sub County	Kadindimo Rwimi Sub County	Other Transfers from Central Government	18,554	0
<b>LCIII : Rwimi Town Council</b>			<b>144,670</b>	<b>24,814</b>
<b>Sector : Agriculture</b>			<b>4,840</b>	<b>1,210</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,840</b>	<b>1,210</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,840</b>	<b>1,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwimi Town Council	Rwimi Central Rwimi Town Council head quarters	Sector Conditional Grant (Non-Wage)	4,840	1,210
<b>Sector : Works and Transport</b>			<b>121,276</b>	<b>23,604</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>121,276</b>	<b>23,604</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>121,276</b>	<b>23,604</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwimi T/C	Rwimi Central Rwimi Town Council	Other Transfers from Central Government	121,276	23,604
<b>Sector : Social Development</b>			<b>18,554</b>	<b>0</b>

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<b>Programme : Community Mobilisation and Empowerment</b>			<b>18,554</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>18,554</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwimi Town Council	Rwimi Central Rwimi town council	Other Transfers from Central Government	18,554	0
<b>LCIII : Kateebwa Sub county</b>			<b>472,428</b>	<b>61,660</b>
<b>Sector : Agriculture</b>			<b>4,840</b>	<b>1,210</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,840</b>	<b>1,210</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,840</b>	<b>1,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kateebwa SC	Atsubcounty level Kateebwa SC	Sector Conditional Grant (Non-Wage)	4,840	1,210
<b>Sector : Works and Transport</b>			<b>4,349</b>	<b>4,349</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,349</b>	<b>4,349</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,349</b>	<b>4,349</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katebwa S/C	Nsura Katebwa	Other Transfers from Central Government	4,349	4,349
<b>Sector : Education</b>			<b>198,020</b>	<b>56,102</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,640</b>	<b>11,613</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,340</b>	<b>11,475</b>
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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<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kateebwa Bukara P.S	Sector Development Grant	80,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>39,500</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>5,800</b>	<b>138</b>
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	138
<b>Programme : Secondary Education</b>			<b>25,380</b>	<b>44,489</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,380</b>	<b>44,489</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKIGUMBA PARENTS SCHOOL	Kateebwa	Sector Conditional Grant (Non-Wage)	25,380	44,489
<b>Sector : Water and Environment</b>			<b>246,666</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>246,666</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>246,666</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>18,554</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>18,554</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>18,554</b>	<b>0</b>
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
<b>LCIII : Kabonero</b>			<b>113,572</b>	<b>26,694</b>
<b>Sector : Agriculture</b>			<b>4,840</b>	<b>1,210</b>
<i>Programme : Agricultural Extension Services</i>			<b>4,840</b>	<b>1,210</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>4,840</b>	<b>1,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabonero Sub county	At subcounty level Kabonero	Sector Conditional Grant (Non-Wage)	4,840	1,210
<b>Sector : Works and Transport</b>			<b>9,699</b>	<b>9,699</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>9,699</b>	<b>9,699</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>9,699</b>	<b>9,699</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kabonero s/C	Kabonero Kabonero	Other Transfers from Central Government	9,699	9,699
<b>Sector : Education</b>			<b>72,230</b>	<b>13,723</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>72,230</b>	<b>13,723</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>56,730</b>	<b>13,723</b>
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>			<b>15,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kabonero Bukurungu P.S	Sector Development Grant	15,500	0
<b>Sector : Health</b>			<b>8,250</b>	<b>2,062</b>
<i>Programme : Primary Healthcare</i>			<b>8,250</b>	<b>2,062</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>8,250</b>	<b>2,062</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASUNGANYANYA HC III	Kabonero	Sector Conditional Grant (Non-Wage)	8,250	2,062
<b>Sector : Social Development</b>			<b>18,554</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>18,554</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>18,554</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabonero Sub County	Kabonero Kabonero Sub County	Other Transfers from Central Government	18,554	0
<b>LCIII : Rubona Town Council</b>			<b>126,468</b>	<b>21,271</b>
<b>Sector : Agriculture</b>			<b>4,840</b>	<b>1,210</b>
<i>Programme : Agricultural Extension Services</i>			<b>4,840</b>	<b>1,210</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>4,840</b>	<b>1,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubona TC	whole town council Rubona TC	Sector Conditional Grant (Non-Wage)	4,840	1,210
<b>Sector : Works and Transport</b>			<b>103,075</b>	<b>20,061</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>103,075</b>	<b>20,061</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>103,075</b>	<b>20,061</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubona T/C	Central Rubona Town Council	Other Transfers from Central Government	103,075	20,061
<b>Sector : Social Development</b>			<b>18,554</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>18,554</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>18,554</b>	<b>0</b>
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
<b>LCIII : Kyamukube Town Council</b>			<b>120,394</b>	<b>8,995</b>
<b>Sector : Agriculture</b>			<b>4,840</b>	<b>1,210</b>
<i>Programme : Agricultural Extension Services</i>			<b>4,840</b>	<b>1,210</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>4,840</b>	<b>1,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamukube TC	Nsuura Kyamukube TC	Sector Conditional Grant (Non-Wage)	4,840	1,210
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>7,785</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>40,000</b>	<b>7,785</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>40,000</b>	<b>7,785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamukube T/C	Nsuura Kyamukube Town Council	Other Transfers from Central Government	40,000	7,785
<b>Sector : Health</b>			<b>57,000</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>57,000</b>	<b>0</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>35,000</b>	<b>0</b>
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>			<b>22,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>18,554</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>18,554</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>18,554</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamukube Town Council	Nsuura Kyamukube Town Council	Other Transfers from Central Government	18,554	0
<b>LCIII : Kibiito T/Council</b>			<b>907,214</b>	<b>119,962</b>
<b>Sector : Agriculture</b>			<b>95,578</b>	<b>1,210</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,840</b>	<b>1,210</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,840</b>	<b>1,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibiito Town council	whole town council Kibiito TC	Sector Conditional Grant (Non-Wage)	4,840	1,210
<b>Programme : District Production Services</b>			<b>90,738</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,738</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward Bunyangabu District Head quarters	Sector Development Grant	12,000	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>48,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Central ward Bunyangabu District Head quarters	Sector Development Grant	48,000	0
<b>Sector : Works and Transport</b>			<b>116,004</b>	<b>23,350</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>116,004</b>	<b>23,350</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>110,004</b>	<b>21,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibiito T/C	Central Kibiito Town Council	Other Transfers from Central Government	110,004	21,410
<b>Output : District Roads Maintainence (URF)</b>			<b>6,000</b>	<b>1,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYANGABU DLG	Central ward DISTRICT ROADS COMMITTEE MEETINGS	Other Transfers from Central Government	4,500	1,940
BUNYANGABU DLG	Central ward DISTRICT WORKS COMMITTEE FIELD VISITS	Other Transfers from Central Government	1,500	1,940
<b>Sector : Education</b>			<b>78,367</b>	<b>23,893</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,836</b>	<b>6,869</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,236</b>	<b>5,269</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>2,600</b>	<b>1,600</b>
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	1,600
<b>Programme : Secondary Education</b>			<b>53,531</b>	<b>17,024</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>53,531</b>	<b>17,024</b>
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	17,024
<b>Sector : Health</b>			<b>100,260</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>100,260</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>55,000</b>	<b>0</b>
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 Yeya HC III, Kibiito Town Council	External Financing	35,000	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>40,000</b>	<b>0</b>
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
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>479</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Retention for Kibiito HC IV latrine	Central ward Kiito HC IV	Sector Development Grant	479	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>4,782</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>4,000</b>	<b>1,104</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,000</b>	<b>1,104</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>4,000</b>	<b>1,104</b>
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	1,104
<b>Sector : Social Development</b>			<b>266,407</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>266,407</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>263,407</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>246,598</b>	<b>70,405</b>
<b>Programme : District and Urban Administration</b>			<b>236,598</b>	<b>70,405</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>236,598</b>	<b>70,405</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Central ward district head quarters	Transitional Development Grant	200,000	70,405
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
<b>Programme : Local Government Planning Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
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
<b>LCIII : Buheesi Sub county</b>			<b>1,339,846</b>	<b>172,532</b>
<b>Sector : Agriculture</b>			<b>9,679</b>	<b>2,420</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,679</b>	<b>2,420</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,679</b>	<b>2,420</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi SC	Kabahango Buheesi SC	Sector Conditional Grant (Non-Wage)	4,840	1,210
Kiyombya SC	Kiyombya Kiyombya SC	Sector Conditional Grant (Non-Wage)	4,840	1,210
<b>Sector : Works and Transport</b>			<b>98,659</b>	<b>17,209</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>98,659</b>	<b>17,209</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,209</b>	<b>17,209</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi Sub County	Kabahango Buheesi	Other Transfers from Central Government	9,882	9,882
Kiyombya S/C	Kiyombya Kiyombya	Other Transfers from Central Government	7,327	7,327
<b>Output : District Roads Maintenance (URF)</b>			<b>81,450</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>1,195,145</b>	<b>152,276</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>160,734</b>	<b>20,802</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,734</b>	<b>20,802</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabahango Kyamiyaga P.S	Sector Development Grant	75,000	0
<b>Programme : Secondary Education</b>			<b>1,034,411</b>	<b>131,475</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>17,325</b>	<b>4,341</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOTHERCARE SS	Rwensenene	Sector Conditional Grant (Non-Wage)	17,325	4,341
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,017,086</b>	<b>127,134</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyombya Kiyombya S.S	Sector Development - Grant	1,017,086	127,134
<b>Sector : Health</b>			<b>17,809</b>	<b>627</b>
<b>Programme : Primary Healthcare</b>			<b>17,809</b>	<b>627</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,506</b>	<b>627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICUUCU HC II	Kabahango	Sector Conditional Grant (Non-Wage)	2,506	627
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kabahango Kabahango HC II	Sector Development Grant	10,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>5,303</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Kabahango Kabahango HC III and Kiboota HC II	Sector Development Grant	5,303	0
<b>Sector : Social Development</b>			<b>18,554</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>18,554</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>18,554</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Sub County	Rwensenene Buheesi Sub County	Other Transfers from Central Government	18,554	0
<b>LCIII : Kisomoro Sub county</b>			<b>122,841</b>	<b>22,817</b>
<b>Sector : Agriculture</b>			<b>4,840</b>	<b>1,210</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,840</b>	<b>1,210</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,840</b>	<b>1,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisomoro Sub county	at sub county level Kisomoro SC	Sector Conditional Grant (Non-Wage)	4,840	1,210
<b>Sector : Works and Transport</b>			<b>10,123</b>	<b>10,124</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,123</b>	<b>10,124</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,123</b>	<b>10,124</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisomoro S/C	Kisomoro Kisomoro	Other Transfers from Central Government	10,123	10,124
<b>Sector : Education</b>			<b>47,376</b>	<b>11,483</b>



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<b>Programme : Pre-Primary and Primary Education</b>			<b>47,376</b>	<b>11,483</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,376</b>	<b>11,483</b>
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
<b>Sector : Health</b>			<b>41,948</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>41,948</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 242003 Other				
Kisomoro HC III	Kisomoro Kisomoro HC III	External Financing	30,000	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>11,948</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>18,554</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>18,554</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>18,554</b>	<b>0</b>
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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<b>LCIII : Buheesi Town Council</b>			<b>97,948</b>	<b>8,995</b>
<b>Sector : Agriculture</b>			<b>4,840</b>	<b>1,210</b>
<i>Programme : Agricultural Extension Services</i>			<b>4,840</b>	<b>1,210</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>4,840</b>	<b>1,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi TC	Buheesi Buheesi TC	Sector Conditional Grant (Non-Wage)	4,840	1,210
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>7,785</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>40,000</b>	<b>7,785</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>40,000</b>	<b>7,785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi T/C	Buheesi Buheesi Town Council	Other Transfers from Central Government	40,000	7,785
<b>Sector : Health</b>			<b>16,000</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>16,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			<b>16,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>37,108</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>37,108</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>37,108</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>942,837</b>	<b>255,027</b>

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<b>Sector : Education</b>			<b>800,559</b>	<b>219,458</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>159,312</b>	<b>38,676</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>159,312</b>	<b>38,676</b>
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
KABURAI SOKE 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
<b>Programme : Secondary Education</b>			<b>641,247</b>	<b>180,781</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>641,247</b>	<b>180,781</b>
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
<b>Sector : Health</b>			<b>142,278</b>	<b>35,569</b>
<b>Programme : Primary Healthcare</b>			<b>142,278</b>	<b>35,569</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,815</b>	<b>2,954</b>
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	1,488
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>130,463</b>	<b>32,616</b>
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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